



Missouri Department of Corrections

Budget Request • FY2011

includes Governor's recommendations

George A. Lombardi, Director

Book 1 of 3

**Department Summaries
Office of the Director
Division of Human Services**

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FY2011 Budget Submission with Governor's Recommendations

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The Missouri Department of Corrections Department Overview

The mission of the Missouri Department of Corrections is to supervise and provide rehabilitative services to adult offenders in correctional institutions and Missouri communities to enhance public safety. The Department has over 11,000 corrections professionals working in 4 divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and liaisons with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Research Unit, the Grants Management Unit, the Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice Coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support activities: the Human Resources Unit, the Fiscal Management Unit, the Training Academy, the General Services Unit, the Religious/Spiritual Services Unit, the Volunteer Programs Unit and the Employee Health and Safety Unit.

The Division of Adult Institutions (DAI) operates twenty-one (21) adult correctional facilities that provide secure confinement for offenders sentenced by the courts to a term of incarceration. The Division also operates the Central Transfer Unit which transports inmates across the state and country. The Division also is responsible for addressing offender grievances; these grievances are handled through the Certified Grievance Unit.

The Division of Offender Rehabilitative Services (DORS) operates Institutional Treatment Centers (ITC) at ten (10) correctional facilities. Nine (9) of these provide short and intermediate-term substance abuse treatment. One of these centers also contains the Department's urinalysis testing laboratory. The Division also operates six (6) long-term substance abuse treatment programs. The Division manages health care (health and mental health) for all inmates and is responsible for providing academic and vocational education and training, including the operation of Missouri Vocational Enterprises. The Division also provides sex offender services.

The Division of Probation and Parole, supervised by the Board of Probation and Parole, operates 54 field district offices, eleven (11) field satellite offices, nineteen (19) institutional parole offices, seven (7) Community Supervision Centers and two (2) Community Release Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board. They monitor offenders through direct supervision, which may include the use of Residential Facilities and the Electronic Monitoring Program. The agency also provides supervision support through community substance abuse and mental health treatment services for offenders in under-served areas of the state.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/
Department of Corrections: Algoa Correctional Center	Audit Report # 2004-96	12/22/04	http://www.auditor.mo.gov/
State Agency Removal Of Data From Surplus Computers	Audit Report # 2004-70	9/15/04	http://www.auditor.mo.gov/

Audit Data Unchanged From Previous Fiscal Year Report As Per State Auditor's Records

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,364,293	87.85	3,276,172	99.20	4,226,349	109.50	4,176,500	109.50
TOTAL - PS	3,364,293	87.85	3,276,172	99.20	4,226,349	109.50	4,176,500	109.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	78,430	0.00	136,025	0.00	154,825	0.00	148,024	0.00
TOTAL - EE	78,430	0.00	136,025	0.00	154,825	0.00	148,024	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	3,442,723	87.85	3,912,197	99.20	4,881,174	109.50	4,824,524	109.50
GRAND TOTAL	\$3,442,723	87.85	\$3,912,197	99.20	\$4,881,174	109.50	\$4,824,524	109.50

CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	4,226,349	0	0	4,226,349
EE	154,825	0	0	154,825
PSD	400,000	100,000	0	500,000
Total	4,781,174	100,000	0	4,881,174

FTE	109.50	0.00	0.00	109.50
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Est. Fringe	2,541,304	0	0	2,541,304
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,176,500	0	0	4,176,500
EE	148,024	0	0	148,024
PSD	400,000	100,000	0	500,000
Total	4,724,524	100,000	0	4,824,524

FTE	109.50	0.00	0.00	109.50
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Est. Fringe	2,511,329	0	0	2,511,329
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Missouri Department of Corrections is committed to the philosophy of improving offenders' transition from prison to the community through implementation of the Missouri Reentry Process (MRP). This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), our communities, and the General Assembly to effectively manage every offender sentenced to be supervised by the Department. To carry out our part of this collaboration, the Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and our facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions whose operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

The Office of the Director is also responsible for providing some family support services for children of incarcerated parents. This includes mentoring services offered through the Amachi Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The Amachi Program evaluates attendance at school, behavioral issues and school grades. They also provide a mentor for the child during their parent's incarceration. Reentry issues are also addressed to prepare the parent and child for reunification. These funds were originally in the Department of Social Services core budget and were transferred to the Department of Corrections in the FY10 budget.

CORE DECISION ITEM

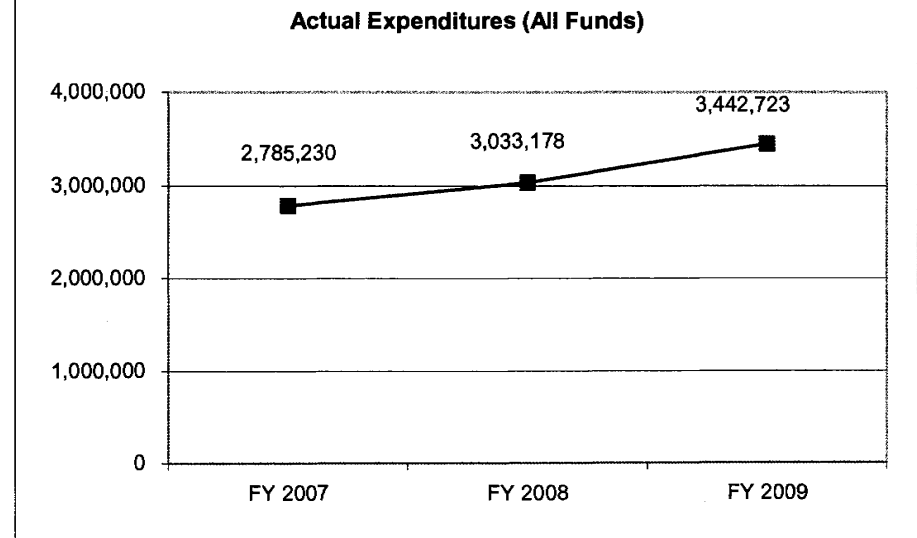
Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration	Restorative Justice	Victim's Services
Reentry/Women's Offender Program	Internal Affairs	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,960,136	3,639,501	3,718,568	3,412,197
Less Reverted (All Funds)	(88,804)	(109,185)	(275,437)	N/A
Budget Authority (All Funds)	2,871,332	3,530,316	3,443,131	N/A
Actual Expenditures (All Funds)	2,785,230	3,033,178	3,442,723	N/A
Unexpended (All Funds)	86,102	497,138	408	N/A
Unexpended, by Fund:				
General Revenue	86,102	497,138	408	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

The General Revenue lapse in this appropriation was due to several vacancies within the Office of the Director.

FY08:

The General Revenue lapse in this appropriation was due to the reallocation of the phone monitoring function (20 FTE) from the Division of Adult Institutions to the Inspector General's office in the Office of the Director. In the process, the positions were upgraded from Corrections Officer I's to Investigator I's and the positions were vacated and had to be rehired. Going through the hiring process and finding qualified staff took time that kept the positions vacant and accounted for the lapsed funds. However, by the end of FY08, these positions had been filled and there was little lapse in FY09.

CORE RECONCILIATION DETAIL

STATE

OD STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	99.20	3,276,172	0	0	3,276,172	
				EE	0.00	136,025	0	0	136,025	
				PD	0.00	400,000	100,000	0	500,000	
				Total	99.20	3,812,197	100,000	0	3,912,197	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	332	4774		PS	(1.00)	0	0	0	0	0 Reduction of FTE due to reallocation of PS funds for position included in the FY10 core reduction reallocation plan.
Core Reallocation	287	4774		PS	(3.70)	333,846	0	0	333,846	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	391	4774		PS	13.00	570,723	0	0	570,723	Reallocation of PS and 13.00 FTE from DHS Staff to OD Staff for the Budget, Research and Grants sections.
Core Reallocation	417	4775		EE	0.00	16,413	0	0	16,413	Reallocation of E&E from DHS Staff to OD Staff to support the Budget, Research and Grant sections.
Core Reallocation	430	4774		PS	0.00	1,066	0	0	1,066	Reallocation of PS funds for unfunded FY09 COLA received in FY10 NDI CCC cost to continue for Investigator II position.
Core Reallocation	449	4774		PS	1.00	44,542	0	0	44,542	Reallocation of PS and 1.00 FTE from DHS Staff to OD Staff for Workplace Violence Coordinator.
Core Reallocation	451	4775		EE	0.00	2,387	0	0	2,387	Reallocation of E&E from DHS Staff to OD Staff for Workplace Violence Coordinator.
Core Reallocation	847	4774		PS	1.00	0	0	0	0	0 Reallocation of 1.00 FTE only from Substance Abuse staff to OD staff due to staffing analysis.
NET DEPARTMENT CHANGES					10.30	968,977	0	0	968,977	

CORE RECONCILIATION DETAIL

STATE

OD STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PS	109.50	4,226,349	0	0	4,226,349	
		EE	0.00	154,825	0	0	154,825	
		PD	0.00	400,000	100,000	0	500,000	
		Total	109.50	4,781,174	100,000	0	4,881,174	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2076	PS	0.00	(49,849)	0	0	(49,849)	General core reductions offered by the DOC.
Core Reduction	2076	EE	0.00	(6,801)	0	0	(6,801)	General core reductions offered by the DOC.
NET GOVERNOR CHANGES			0.00	(56,650)	0	0	(56,650)	
GOVERNOR'S RECOMMENDED CORE								
		PS	109.50	4,176,500	0	0	4,176,500	
		EE	0.00	148,024	0	0	148,024	
		PD	0.00	400,000	100,000	0	500,000	
		Total	109.50	4,724,524	100,000	0	4,824,524	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94415C	DEPARTMENT: Corrections																	
BUDGET UNIT NAME: Office of the Director Staff	DIVISION: Office of the Director																	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
\$0	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS-4774</td> <td style="text-align: right;">\$1,146,660</td> </tr> <tr> <td>EE-4775</td> <td style="text-align: right;">\$47,609</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,194,269</td> </tr> </table>	Approp.		PS-4774	\$1,146,660	EE-4775	\$47,609	Total GR Flexibility	\$1,194,269	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS-4774</td> <td style="text-align: right;">\$1,461,775</td> </tr> <tr> <td>EE-4775</td> <td style="text-align: right;">\$51,808</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,513,583</td> </tr> </table>	Approp.		PS-4774	\$1,461,775	EE-4775	\$51,808	Total GR Flexibility	\$1,513,583
Approp.																		
PS-4774	\$1,146,660																	
EE-4775	\$47,609																	
Total GR Flexibility	\$1,194,269																	
Approp.																		
PS-4774	\$1,461,775																	
EE-4775	\$51,808																	
Total GR Flexibility	\$1,513,583																	
3. Please explain how flexibility was used in the prior and/or current years.																		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																	
No flexibility was used in FY09.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																	

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	137,320	5.00	137,544	5.00	191,112	7.00	191,112	7.00
OFFICE SUPPORT ASST (STENO)	65,342	2.57	76,560	3.00	50,760	2.00	50,760	2.00
OFFICE SUPPORT ASST (KEYBRD)	242,349	10.68	294,193	13.00	306,940	12.00	306,940	12.00
SR OFC SUPPORT ASST (KEYBRD)	24,930	1.00	52,547	2.00	52,547	2.00	52,547	2.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	57,364	1.00	57,364	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	24,576	1.00	24,576	1.00
ACCOUNTANT II	0	0.00	0	0.00	35,952	1.00	35,952	1.00
BUDGET ANAL II	0	0.00	0	0.00	73,920	2.00	73,920	2.00
BUDGET ANAL III	0	0.00	0	0.00	50,656	1.00	50,656	1.00
RESEARCH ANAL II	0	0.00	0	0.00	70,288	2.00	70,288	2.00
RESEARCH ANAL III	0	0.00	0	0.00	39,200	1.00	39,200	1.00
PLANNER III	47,127	1.00	47,184	1.00	47,184	1.00	47,184	1.00
ADMINISTRATIVE ANAL II	42,865	1.22	37,296	1.00	33,420	1.00	33,420	1.00
ADMINISTRATIVE ANAL III	38,058	1.00	38,709	1.00	38,700	1.00	38,700	1.00
PROBATION & PAROLE ASST II	36	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	521,015	17.30	603,943	20.00	510,995	17.00	510,995	17.00
INVESTIGATOR II	637,222	17.37	117,962	15.70	664,176	18.00	664,176	18.00
INVESTIGATOR III	323,948	8.00	324,995	8.00	324,996	8.00	324,996	8.00
INVESTIGATION MGR B1	104,760	2.00	104,887	2.00	104,887	2.00	104,887	2.00
RESEARCH MANAGER B2	0	0.00	0	0.00	57,574	1.00	57,574	1.00
STATE DEPARTMENT DIRECTOR	129,797	1.16	107,072	1.00	120,000	1.00	120,000	1.00
DEPUTY STATE DEPT DIRECTOR	97,593	1.00	97,712	1.00	97,712	1.00	97,712	1.00
DESIGNATED PRINCIPAL ASST DEPT	222,264	3.60	238,513	4.00	245,258	4.00	195,409	4.00
DESIGNATED PRINCIPAL ASST DIV	46,627	1.00	46,685	1.00	46,685	1.00	46,685	1.00
LEGAL COUNSEL	161,081	2.80	163,294	3.00	79,108	2.00	79,108	2.00
CHIEF COUNSEL	95,341	1.14	69,828	1.00	97,000	1.00	97,000	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	26,988	0.50	26,988	0.50	26,988	0.50
SPECIAL ASST OFFICIAL & ADMSTR	46,628	1.00	46,685	1.00	117,815	2.00	117,815	2.00
SPECIAL ASST PROFESSIONAL	116,201	2.54	234,626	5.00	243,592	5.00	243,592	5.00
SPECIAL ASST TECHNICIAN	112,403	2.99	157,116	4.00	199,482	5.00	199,482	5.00
SPECIAL ASST PARAPROFESSIONAL	113,103	2.48	175,190	4.00	140,819	4.00	140,819	4.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
SPECIAL ASST OFFICE & CLERICAL	38,283	1.00	76,643	2.00	76,643	2.00	76,643	2.00
TOTAL - PS	3,364,293	87.85	3,276,172	99.20	4,226,349	109.50	4,176,500	109.50
TRAVEL, IN-STATE	8,352	0.00	11,479	0.00	10,979	0.00	10,979	0.00
TRAVEL, OUT-OF-STATE	4,679	0.00	4,366	0.00	6,866	0.00	6,866	0.00
SUPPLIES	20,764	0.00	48,893	0.00	53,080	0.00	53,080	0.00
PROFESSIONAL DEVELOPMENT	10,231	0.00	9,530	0.00	15,830	0.00	15,830	0.00
COMMUNICATION SERV & SUPP	7,399	0.00	10,567	0.00	11,067	0.00	11,067	0.00
PROFESSIONAL SERVICES	3,037	0.00	5,264	0.00	6,164	0.00	6,164	0.00
HOUSEKEEPING & JANITORIAL SERV	200	0.00	680	0.00	680	0.00	680	0.00
M&R SERVICES	10,591	0.00	20,066	0.00	20,832	0.00	14,031	0.00
OFFICE EQUIPMENT	10,384	0.00	7,919	0.00	11,919	0.00	11,919	0.00
OTHER EQUIPMENT	903	0.00	6,359	0.00	6,359	0.00	6,359	0.00
PROPERTY & IMPROVEMENTS	900	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	6,375	0.00	6,375	0.00	6,375	0.00
MISCELLANEOUS EXPENSES	990	0.00	4,527	0.00	4,674	0.00	4,674	0.00
TOTAL - EE	78,430	0.00	136,025	0.00	154,825	0.00	148,024	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$3,442,723	87.85	\$3,912,197	99.20	\$4,881,174	109.50	\$4,824,524	109.50
GENERAL REVENUE	\$3,442,723	87.85	\$3,812,197	99.20	\$4,781,174	109.50	\$4,724,524	109.50
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Office of the Director Administration Program							
Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety							
	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,106,561	\$589,610	\$56,352	\$50,986	\$147,343	\$2,940	\$1,953,791

1. What does this program do?
 The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:
 - Consultation and coordination with the Executive, Legislative and Judicial branches of state government
 - Continued development of responsive and reciprocal relationships with county and local governments
 - Communication and interaction with the Department's constituencies including employees, victims, offenders and the public
 Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.
 This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

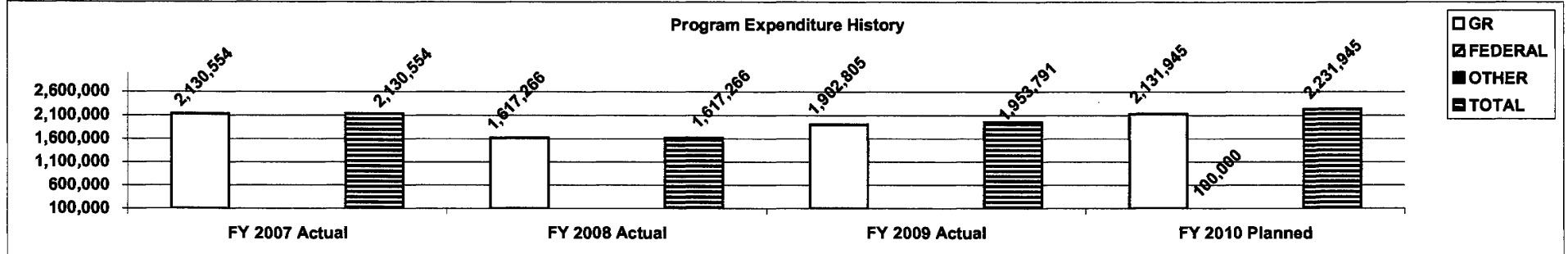
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,323.99	11,295.49	11,295.49

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total community supervision caseload					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Reentry/Women's Offender Program						
Program is found in the following core budget(s):	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education						
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education	Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758	\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0	\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$128,450	\$50,009	\$454,138	\$226	\$344,454	\$30,758	\$1,008,036

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

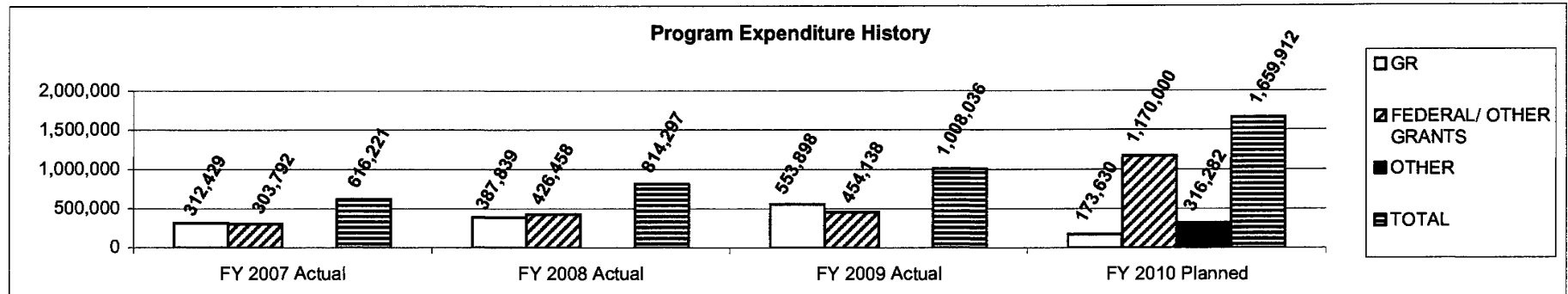
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



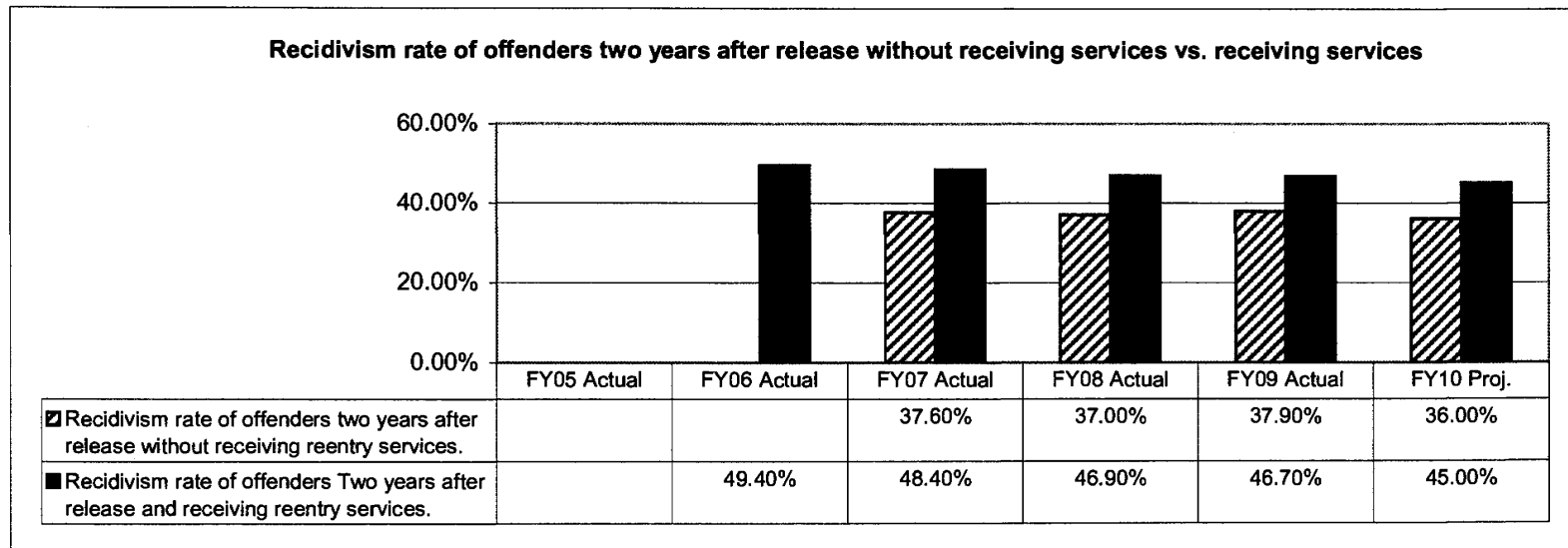
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender Program
Program is found in the following core budget(s): DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Restorative Justice					
Program is found in the following core budget(s):	OD Staff, Overtime					
	OD Staff	Overtime				Total
GR	\$53,976	\$5,149	\$0	\$0	\$0	\$59,125
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$53,976	\$5,149	\$0	\$0	\$0	\$59,125

1. What does this program do?

This program encourages offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families. The Restorative Justice core functions are reparative activities and the Impact on Crime on Victim Classes (ICVC). Offenders perform activities such as raising vegetables and fruits for local food banks, assembling personal transportation vehicles for individuals who have lost their legs due to disease, crime or landmines throughout the world and raising funds for local charities through recycling efforts. Reparative boards are comprised of citizens from the community who are specially trained by department staff. They meet with offenders concerning their behavior under supervision. They provide the courts with an assessment of offender needs and recommend how the offender can best repair the damage they have done to the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.440 RSMo.

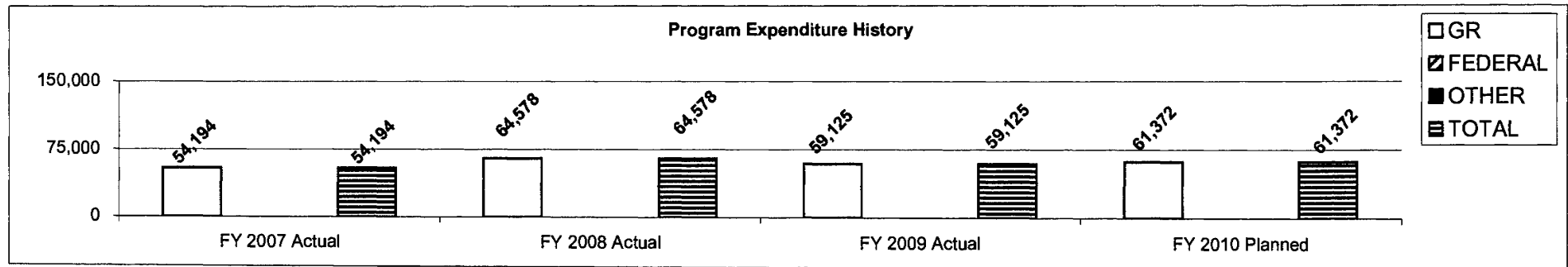
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restorative Justice
Program is found in the following core budget(s): OD Staff, Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Restorative Justice hours volunteered by offenders					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
194,000	198,292	194,382	250,000	250,000	250,000

Number of offenders participating in Restorative Justice activities					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
12,091	12,369	13,600	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
\$3.58	\$3.07	\$3.29	\$4.07	\$4.07	\$4.07

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Internal Affairs					
Program is found in the following core budget(s):	OD Staff and Overtime					
	OD Staff	Overtime				Total
GR	\$2,134,815	\$20,669	\$0	\$0	\$0	\$2,155,484
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,134,815	\$20,669	\$0	\$0	\$0	\$2,155,484

1. What does this program do?

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and department policy and procedure. The unit investigates all incidents concerning both staff and offenders. The unit also conducts phone monitoring of offender telephone communications.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

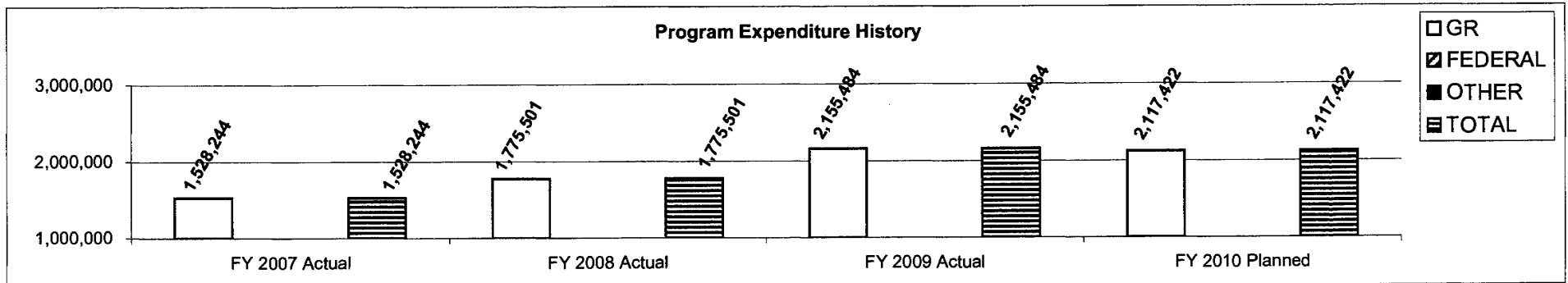
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Internal Affairs
Program is found in the following core budget(s): OD Staff and Overtime

7a. Provide an effectiveness measure.

Percentage of cases completed within 45 days of assignment					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
93%	61%	67%	75%	85%	85%

7b. Provide an efficiency measure.

Number of cases completed per investigator					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
27	32	47	50	50	50

7c. Provide the number of clients/individuals served, if applicable.

Number of Offender Cases investigated					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
365	510	733	800	800	800

Number of Staff Cases Investigated					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
365	321	491	500	500	500

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Victim's Services						
Program is found in the following core budget(s): OD Staff						
	OD Staff					Total
GR	\$147,371	\$0	\$0	\$0	\$0	\$147,371
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$147,371	\$0	\$0	\$0	\$0	\$147,371

1. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 and 595.212, RSMo.

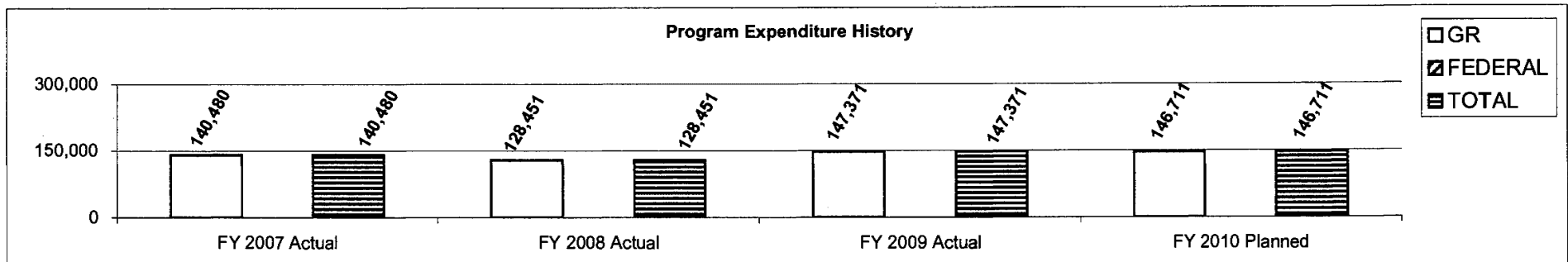
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Victim's Services

Program is found in the following core budget(s): OD Staff

7a. Provide an effectiveness measure.

Number of notification letters sent to victims					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
12,679	12,571	13,731	14,000	14,000	14,000

Number of telephone notifications to victims					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
10,420	8,783	8,964	9,000	9,100	9,200

7b. Provide an efficiency measure.

Cost per notification					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
\$3.09	\$2.76	\$3.12	\$3.47	\$3.47	\$3.47

7c. Provide the number of clients/individuals served, if applicable.

Number victims notified					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
44,173	46,602	49,035	49,500	50,000	50,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	344,455	0.00	0	0.00	0	0.00	0	0.00
INMATE REVOLVING	0	0.00	316,282	0.00	316,282	0.00	316,282	0.00
TOTAL - EE	344,455	0.00	316,282	0.00	316,282	0.00	316,282	0.00
TOTAL	344,455	0.00	316,282	0.00	316,282	0.00	316,282	0.00
Re-entry Program Expansion - 1931004								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	750,000	0.00
GRAND TOTAL	\$344,455	0.00	\$316,282	0.00	\$316,282	0.00	\$1,066,282	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core -	Reentry/Women's Offender Program		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	316,282	316,282
PSD	0	0	0	0
Total	0	0	316,282	316,282
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	316,282	316,282
PSD	0	0	0	0
Total	0	0	316,282	316,282
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This core provides funding for offender reentry services in the Department of Corrections. Ninety-seven percent of all incarcerated offenders will eventually be released to Missouri communities following a period of confinement. The Department works with the federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community, thereby improving public safety. This funding works to ensure that offenders are released to the community with appropriate substance abuse treatment, mental health treatment services and housing as well as job training and placement services.

Governor Jay Nixon signed executive order 09-16 on March 26, 2009 establishing a permanent interagency steering team for the Missouri Reentry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.

3. PROGRAM LISTING (list programs included in this core funding)

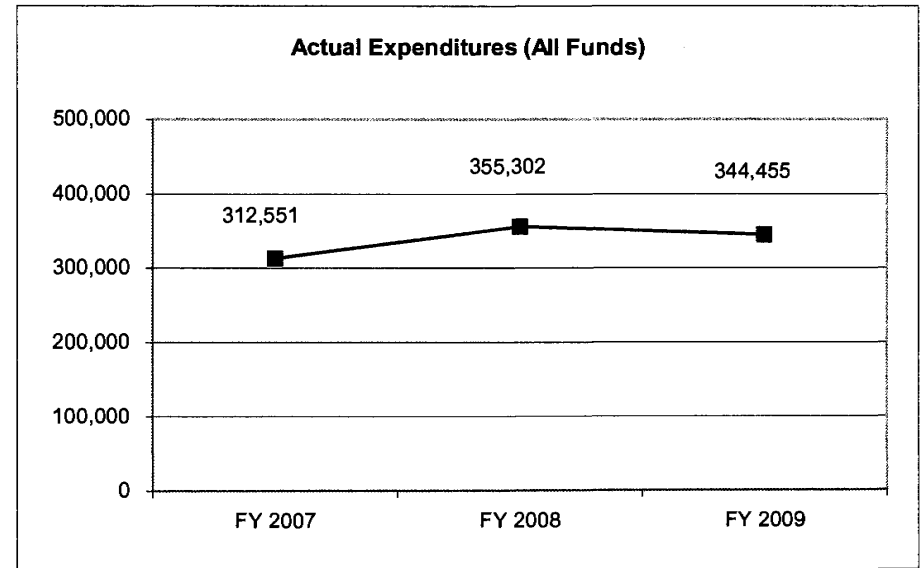
Reentry/Women's Offender Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core -	Reentry/Women's Offender Program		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	383,096	383,096	372,096	316,282
Less Reverted (All Funds)	(11,493)	(11,493)	(27,639)	N/A
Budget Authority (All Funds)	371,603	371,603	344,457	N/A
Actual Expenditures (All Funds)	312,551	355,302	344,455	N/A
Unexpended (All Funds)	59,052	16,301	2	N/A
Unexpended, by Fund:				N/A
General Revenue	59,052	16,301	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
REENTRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	316,282	316,282	
	Total	0.00	0	0	316,282	316,282	
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DEPARTMENT CORE REQUEST	EE	0.00	0	0	316,282	316,282	
	Total	0.00	0	0	316,282	316,282	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	316,282	316,282	
	Total	0.00	0	0	316,282	316,282	
<hr/>							

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
CORE								
TRAVEL, IN-STATE	5,948	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	535	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,370	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL DEVELOPMENT	3,381	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	289,529	0.00	304,886	0.00	304,886	0.00	304,886	0.00
M&R SERVICES	97	0.00	2,396	0.00	2,396	0.00	2,396	0.00
OFFICE EQUIPMENT	4,274	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	37,321	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	344,455	0.00	316,282	0.00	316,282	0.00	316,282	0.00
GRAND TOTAL	\$344,455	0.00	\$316,282	0.00	\$316,282	0.00	\$316,282	0.00
GENERAL REVENUE	\$344,455	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$316,282	0.00	\$316,282	0.00	\$316,282	0.00

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PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Reentry/Women's Offender Program						
Program is found in the following core budget(s):	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education						
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education	Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758	\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0	\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$128,450	\$50,009	\$454,138	\$226	\$344,454	\$30,758	\$1,008,036

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

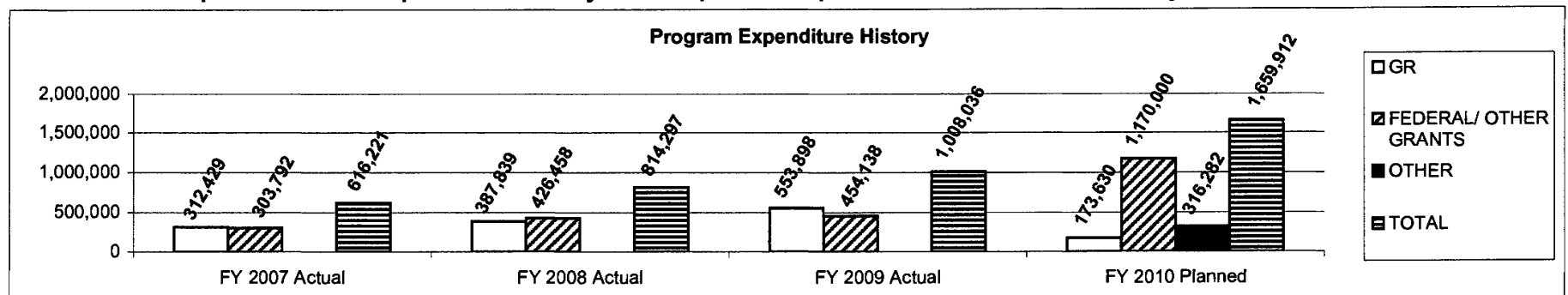
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



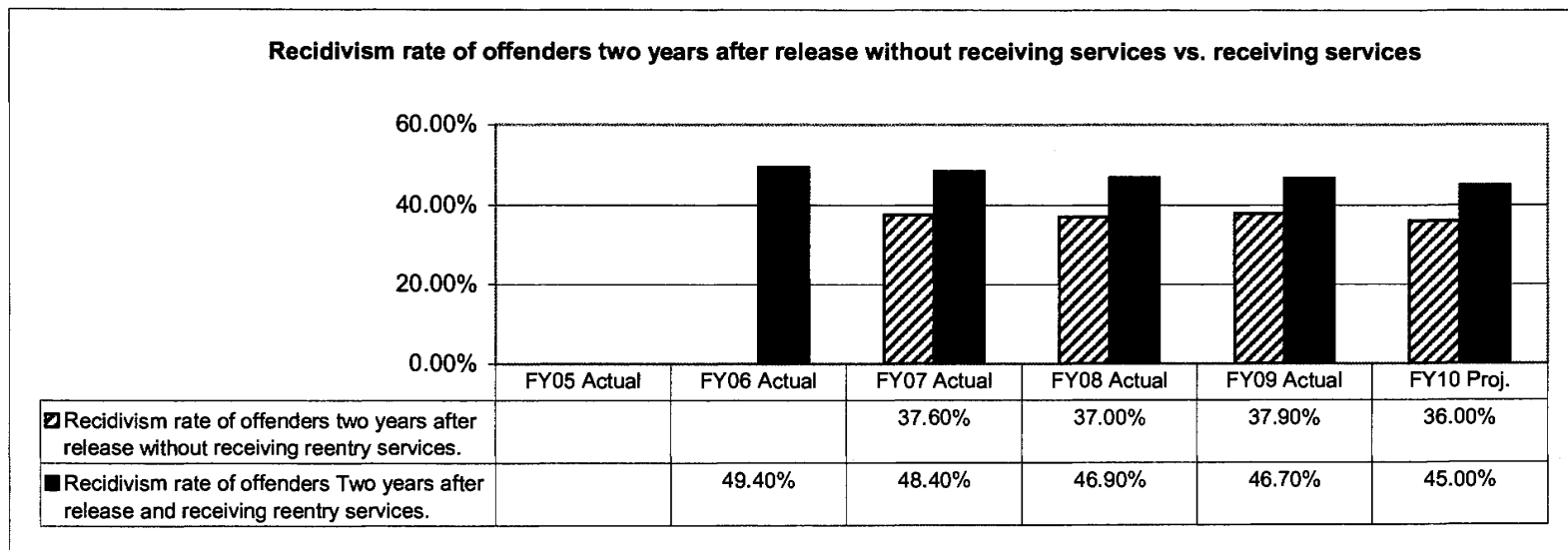
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender Program
Program is found in the following core budget(s): DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 999 OF

Department: Corrections	Budget Unit 97435C
Division: Office of the Director	
DI Name: Reentry Program Expansion	DI# 1931004

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	750,000	750,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	750,000	750,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to provide additional funding to expand offender reentry services in the Department of Corrections. Ninety-seven percent of all incarcerated offenders will eventually be released to Missouri communities following a period of confinement. The Department works with the federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community thereby improve public safety. This funding works to ensure that offenders are released to the community with appropriate substance abuse treatment, mental health treatment services and housing as well as job training and placement services.

Governor Jay Nixon signed executive order 09-16 on March 26, 2009 establishing a permanent interagency steering team for the Missouri Reentry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.

NEW DECISION ITEM
RANK: 999 OF

Department: Corrections	Budget Unit 97435C
Division: Office of the Director	
DI Name: Reentry Program Expansion	DI# 1931004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for funding to support the expansion of the Departments Reentry Programs.

HB - Section	Approp.	Type	Fund	Amount
09.010 Reentry E&E	5539	EE	0540	\$750,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
Total EE	0		0		0		0		0
							0		
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 999 **OF**

Department: Corrections	Budget Unit <u>97435C</u>
Division: Office of the Director	
DI Name: Reentry Program Expansion	DI# 1931004

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	0				750,000		750,000		0
Total EE	0		0		750,000		750,000		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	750,000	0.00	750,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
--	---

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to contract with local providers to provide offenders under community supervision with the following types of reentry services:

- transitional housing
- substance abuse treatment
- job placement services
- academic and vocational education
- mental health services

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
Re-entry Program Expansion - 1931004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY PILOT ST LOUIS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	872,974	0.00	0	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - EE	872,974	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL	872,974	0.00	750,000	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$872,974	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core -	Reentry -- St. Louis Pilot		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	750,000	0	750,000
PSD	0	0	0	0
Total	0	750,000	0	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Stabilization Fund (2000)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This section was established and these funds appropriated to the Department during the 2006 Legislative session in order for the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Department contracts with a non-profit agency in St. Louis to provide services to offenders who have been released from prison and are returning to the City of St. Louis. In addition, all offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence and are no longer under the supervision of the Department of Corrections.

This project was switched from General Revenue funding to Federal Budget Stabilization funding in FY10.

3. PROGRAM LISTING (list programs included in this core funding)

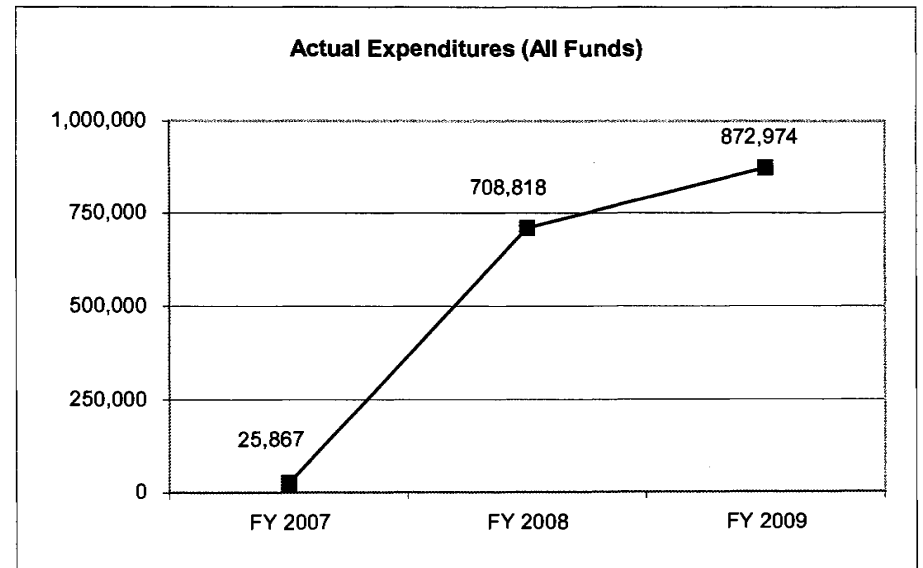
Reentry/Women's Offender Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core -	Reentry -- St. Louis Pilot		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	900,000	750,000
Less Reverted (All Funds)	(30,000)	(27,000)	(27,000)	N/A
Budget Authority (All Funds)	970,000	973,000	873,000	N/A
Actual Expenditures (All Funds)	25,867	708,818	872,974	N/A
Unexpended (All Funds)	944,133	264,182	26	N/A
				N/A
Unexpended, by Fund:				
General Revenue	944,133	264,812	26	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

REENTRY PILOT ST LOUIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	750,000	0	750,000	
	Total	0.00	0	750,000	0	750,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	750,000	0	750,000	
	Total	0.00	0	750,000	0	750,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1730	EE	0.00	0	(750,000)	0	(750,000) Fund switch from FBS 2000 to Inmate Revolving Fund.
NET GOVERNOR CHANGES		0.00	0	(750,000)	0	(750,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY PILOT ST LOUIS								
CORE								
PROFESSIONAL SERVICES	872,974	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - EE	872,974	0.00	750,000	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$872,974	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00
GENERAL REVENUE	\$872,974	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$750,000	0.00	\$750,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: St. Louis Reentry Program						
Program is found in the following core budget(s): Reentry St. Louis Pilot						
	Reentry St. Louis Pilot					Total
GR	\$872,974	\$0	\$0	\$0	\$0	\$872,974
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$872,974	\$0	\$0	\$0	\$0	\$872,974

1. What does this program do?

This section was established and these funds appropriated to the Department during the 2006 Legislative session in order for the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Department contracts with a non-profit agency in St. Louis to provide services to offenders who have been released from prison and are returning to the City of St. Louis. In addition, all offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence and are no longer under the supervision of the Department of Corrections.

This program was established as a pilot and has been funded with one-time funds in FY08 and FY09. This program is being funded with federal stabilization funds in FY10.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

3. Are there federal matching requirements? If yes, please explain.

No.

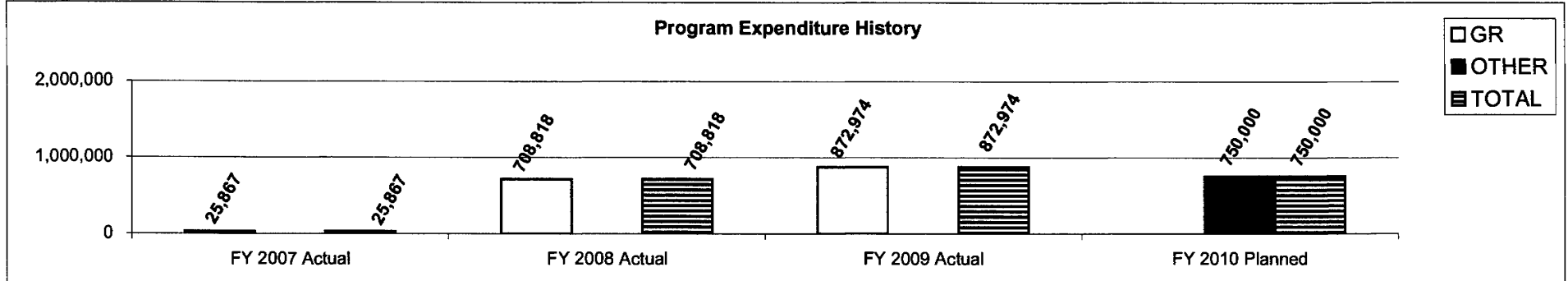
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: St. Louis Reentry Program
Program is found in the following core budget(s): Reentry St. Louis Pilot

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the St. Louis Pilot Program					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.
47	273	235	168	200	200

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,867,698	51.15	2,595,487	62.50	2,595,487	52.00	2,595,487	52.00
TOTAL - PS	1,867,698	51.15	2,595,487	62.50	2,595,487	52.00	2,595,487	52.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	2,722,795	0.00	3,896,507	0.00	3,896,507	0.00	3,896,507	0.00
TOTAL - EE	2,722,795	0.00	3,896,507	0.00	3,896,507	0.00	3,896,507	0.00
TOTAL	4,590,493	51.15	6,491,994	62.50	6,491,994	52.00	6,491,994	52.00
Federal Authority Increase - 1931003								
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	3,592,839	0.00	3,592,839	0.00
TOTAL - EE	0	0.00	0	0.00	3,592,839	0.00	3,592,839	0.00
TOTAL	0	0.00	0	0.00	3,592,839	0.00	3,592,839	0.00
FOSTER CARE DOG PRGM NEW APPR - 1931008								
EXPENSE & EQUIPMENT								
INSTITUTION GIFT TRUST	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,000	0.00
GRAND TOTAL	\$4,590,493	51.15	\$6,491,994	62.50	\$10,084,833	52.00	\$10,094,833	52.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	2,595,487	0	2,595,487 E
EE	0	3,896,507	0	3,896,507 E
PSD	0	0	0	0
Total	0	6,491,994	0	6,491,994 E
FTE	0.00	52.00	0.00	52.00

Est. Fringe	0	1,560,666	0	1,560,666
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is requested for the Federal Funds.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	2,595,487	0	2,595,487 E
EE	0	3,896,507	0	3,896,507 E
PSD	0	0	0	0
Total	0	6,491,994	0	6,491,994 E
FTE	0.00	52.00	0.00	52.00

Est. Fringe	0	1,560,666	0	1,560,666
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is requested for the Federal Funds.

2. CORE DESCRIPTION

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grants; Title I thru Title V Education grants; the Residential Substance Abuse Treatment Program (RSAT); the Prisoner Reentry Initiative (PRI); the National Criminal History Information Program (NCHIP) and many others.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration
Substance Abuse Services
Academic Education Services
Office of the Director Administration
Division of Offender Rehab Services Administration

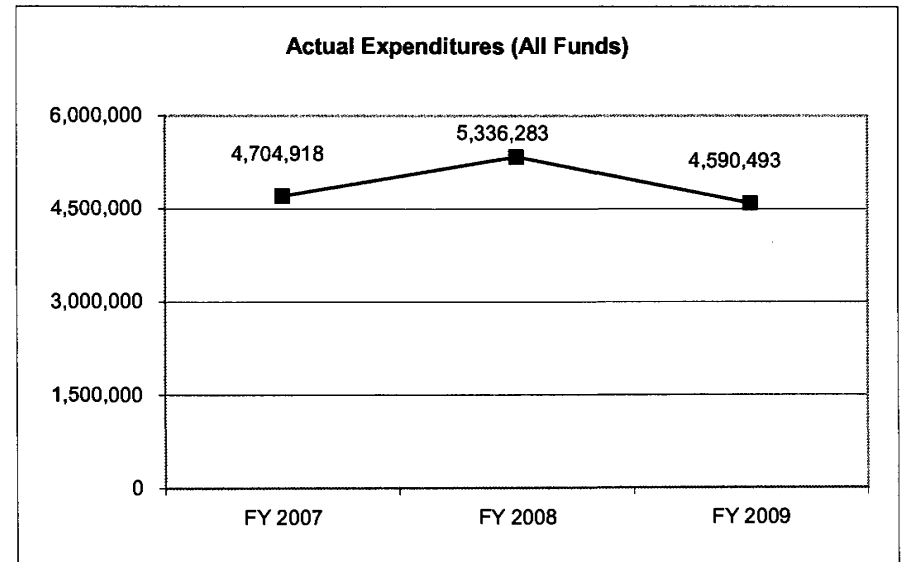
Career and Technical Education
Reentry/Women's Offender Program
Adult Corrections Institution Operations
Food Purchases
Division of Probation and Parole Administration

CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,137,039	7,018,168	6,491,994	6,491,994
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,137,039	7,018,168	6,491,994	N/A
Actual Expenditures (All Funds)	4,704,918	5,336,283	4,590,493	N/A
Unexpended (All Funds)	3,432,121	1,681,885	1,901,501	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,432,121	1,681,885	1,901,501	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07

The unexpended spending authority reflects spending for grants such as the Serious and Violent Offender Grant that were requested in one year but expended over multiple years. It also reflects grants that were anticipated but not received.

FY08

The unexpended spending authority reflects spending for grants that were anticipated but not received, such as an additional Prisoner Reentry Initiative Program grant and a Byrne Discretionary Program grant.

FY09

The unexpended spending authority reflects spending for grants that were anticipated but not received, such as an additional Prisoner Reentry Initiative Program grant and a Byrne Discretionary Program grant.

GRANT	FY10 Core		FY11 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	4.50	\$360,000	4.50	\$360,000	0.00	\$0
Carl Perkins	2.50	\$131,459	2.00	\$120,738	(0.50)	(\$10,721)
Title I – Compensatory Education for students under the age of 21	11.50	\$954,936	9.50	\$650,000	(2.00)	(\$304,936)
Adult Basic Education	30.00	\$1,613,856	32.00	\$1,573,604	2.00	(\$40,252)
Adult Basic Education (Literacy)	1.00	\$76,510	1.00	\$55,500	0.00	(\$21,010)
Workplace Transition Training for Incarcerated Youth	2.00	\$525,000	2.00	\$525,000	0.00	\$0
State Criminal Alien Assistance Program	2.00	\$800,000	1.00	\$500,000	(1.00)	(\$300,000)
Residential Substance Abuse Treatment Program	0.00	\$200,000	0.00	\$123,299	0.00	(\$76,701)
VOI/TIS substance abuse testing, treatment and admin	0.00	\$406,638	0.00	\$0	0.00	(\$406,638)
Serious and Violent Offender Re-entry Initiative/Prisoner Reentry Initiative	9.00	\$1,170,000	0.00	\$0	(9.00)	(\$1,170,000)
Prison Rape Elimination Act/Protecting Inmates and Safeguarding Communities Grant	0.00	\$253,595	0.00	\$0	0.00	(\$253,595)
Department of Justice - Justice Assistance Grants - Wiring for Institutions	0.00	\$0	0.00	\$1,161,086	0.00	\$1,161,086
Department of Justice - Justice Assistance Grants - Radio Systems Upgrade				\$2,565,112		\$2,565,112
Department of Justice - Justice Assistance Grants - Line Staff and Community Training				\$985,870		\$985,870
Department of Justice Edward Byrne Memorial Grant (Competitive) - Neighborhood Probation and Parole Officers	0.00	\$0	0.00	\$1,464,624	0.00	\$1,464,624
Personal Services COLA/Within Grade	0.00	\$0	0.00	\$0	0.00	\$0
TOTAL	62.50	\$6,491,994	52.00	\$10,084,833	(10.50)	\$3,592,839

CORE RECONCILIATION DETAIL

STATE

FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	62.50	0	2,595,487	0	2,595,487	
		EE	0.00	0	3,896,507	0	3,896,507	
		Total	62.50	0	6,491,994	0	6,491,994	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1057 8102	PS	(10.50)	0	0	0		0 Reduction of 10.50 FTE due to unused Federal FTE authority.
NET DEPARTMENT CHANGES			(10.50)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	52.00	0	2,595,487	0	2,595,487	
		EE	0.00	0	3,896,507	0	3,896,507	
		Total	52.00	0	6,491,994	0	6,491,994	
GOVERNOR'S RECOMMENDED CORE								
		PS	52.00	0	2,595,487	0	2,595,487	
		EE	0.00	0	3,896,507	0	3,896,507	
		Total	52.00	0	6,491,994	0	6,491,994	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94430C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Federal Programs	DIVISION: Department-wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
<p style="text-align: center;">\$6,491,994 E</p> <p>This "E" is being requested to allow the Department to receive additional federal and other funds should those funds become available after the appropriation process is complete.</p>	<p style="text-align: center;">\$6,491,994 E</p> <p>This "E" is being requested to allow the Department to receive additional federal and other funds should those funds become available after the appropriation process is complete.</p>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY09.	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p style="text-align: center;">No flexibility was used in FY09.</p>	<p>Funding for grant applications submitted for the American Recovery and Reinvestment Act that have not yet been awarded.</p>

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	14,629	0.63	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	60,217	2.37	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	35,909	1.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	15,778	0.54	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	40,957	1.27	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,188,396	32.28	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	214,511	5.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	53,762	1.00	0	0.00	0	0.00	0	0.00
TYPIST	31,019	1.30	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	7,351	0.26	0	0.00	0	0.00	0	0.00
INSTRUCTOR	30,099	0.93	0	0.00	0	0.00	0	0.00
TEACHER	8,879	0.28	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	55,210	1.23	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	88,406	2.18	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	22,575	0.88	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,595,487	62.50	2,595,487	52.00	2,595,487	52.00
TOTAL - PS	1,867,698	51.15	2,595,487	62.50	2,595,487	52.00	2,595,487	52.00
TRAVEL, IN-STATE	74,557	0.00	50,425	0.00	50,425	0.00	50,425	0.00
TRAVEL, OUT-OF-STATE	16,536	0.00	20,025	0.00	20,025	0.00	20,025	0.00
SUPPLIES	460,896	0.00	459,890	0.00	459,890	0.00	459,890	0.00
PROFESSIONAL DEVELOPMENT	23,491	0.00	578,120	0.00	578,120	0.00	578,120	0.00
COMMUNICATION SERV & SUPP	1,985	0.00	628	0.00	628	0.00	628	0.00
PROFESSIONAL SERVICES	675,788	0.00	1,274,646	0.00	1,274,646	0.00	1,274,646	0.00
HOUSEKEEPING & JANITORIAL SERV	248	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	10,503	0.00	25,358	0.00	25,358	0.00	25,358	0.00
COMPUTER EQUIPMENT	133,017	0.00	250,000	0.00	250,000	0.00	250,000	0.00
MOTORIZED EQUIPMENT	424,488	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,048	0.00	14,305	0.00	14,305	0.00	14,305	0.00
OTHER EQUIPMENT	879,466	0.00	1,200,520	0.00	1,200,520	0.00	1,200,520	0.00
PROPERTY & IMPROVEMENTS	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
BUILDING LEASE PAYMENTS	220	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15	0.00	30	0.00	30	0.00	30	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
MISCELLANEOUS EXPENSES	20,537	0.00	10,500	0.00	10,500	0.00	10,500	0.00
TOTAL - EE	2,722,795	0.00	3,896,507	0.00	3,896,507	0.00	3,896,507	0.00
GRAND TOTAL	\$4,590,493	51.15	\$6,491,994	62.50	\$6,491,994	52.00	\$6,491,994	52.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,590,493	51.15	\$6,491,994	62.50	\$6,491,994	52.00	\$6,491,994	52.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Reentry/Women's Offender Program						
Program is found in the following core budget(s):	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education						
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education	Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758	\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0	\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$128,450	\$50,009	\$454,138	\$226	\$344,454	\$30,758	\$1,008,036

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

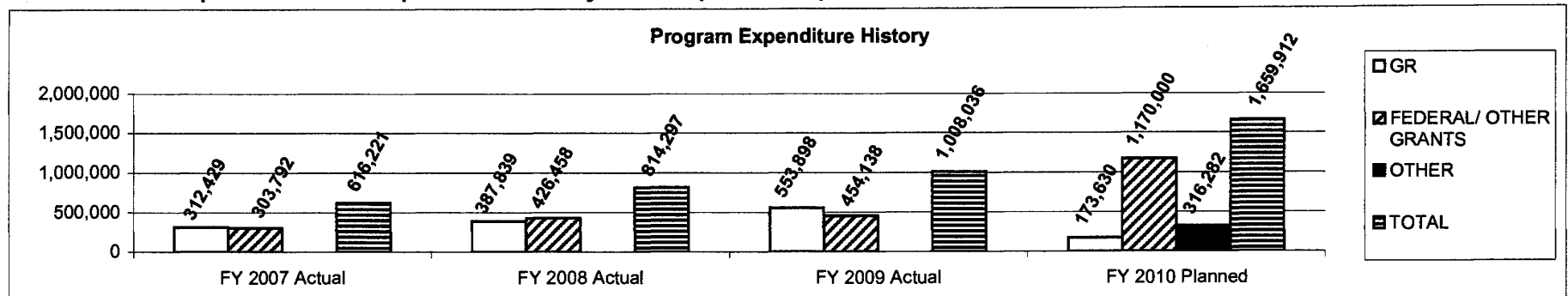
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



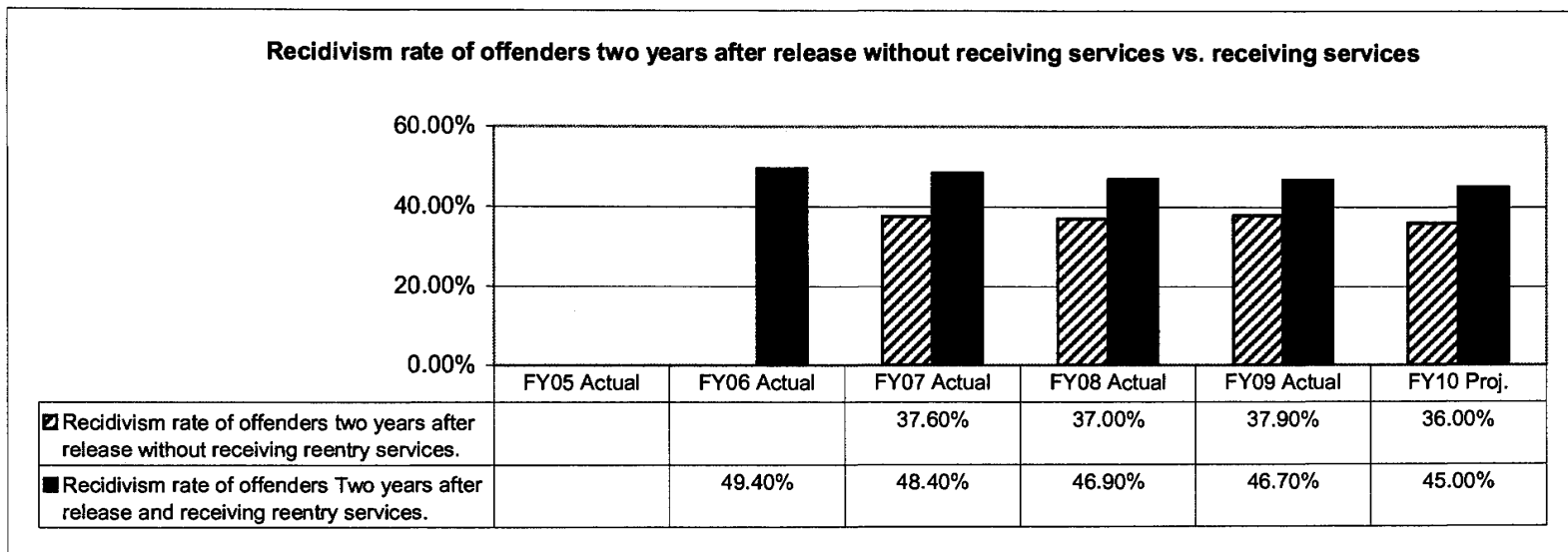
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender Program
Program is found in the following core budget(s): DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs and DORS Staff						
	Substance Abuse Services	Overtime	Federal Programs	DORS Staff		Total
GR	\$7,856,984	\$51,320	\$0	\$342,267	\$0	\$8,250,571
FEDERAL	\$0	\$0	\$113,217	\$0	\$0	\$113,217
OTHER	\$101,733	\$0	\$0	\$0	\$0	\$101,733
TOTAL	\$7,958,717	\$51,320	\$113,217	\$342,267	\$0	\$8,465,521

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Eastern Reception and Diagnostic Correctional Center; assessment and substance abuse education services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

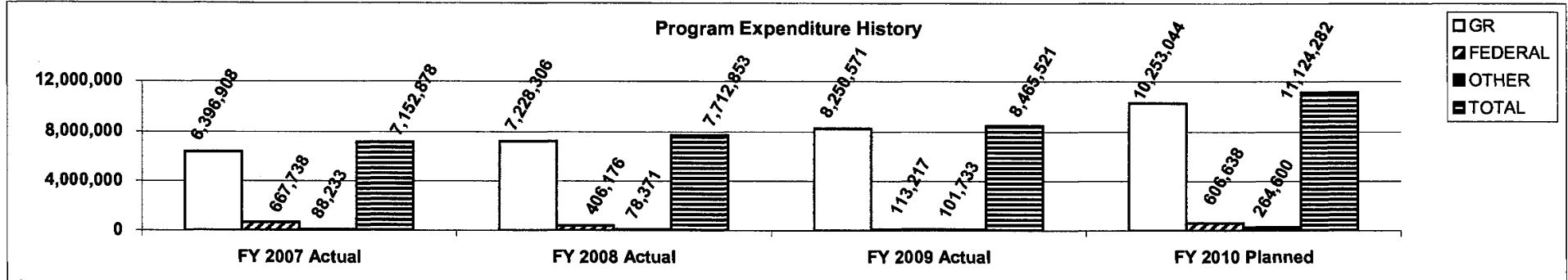
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
89.00%	90.79%	93.30%	93.00%	93.00%	93.00%

PROGRAM DESCRIPTION

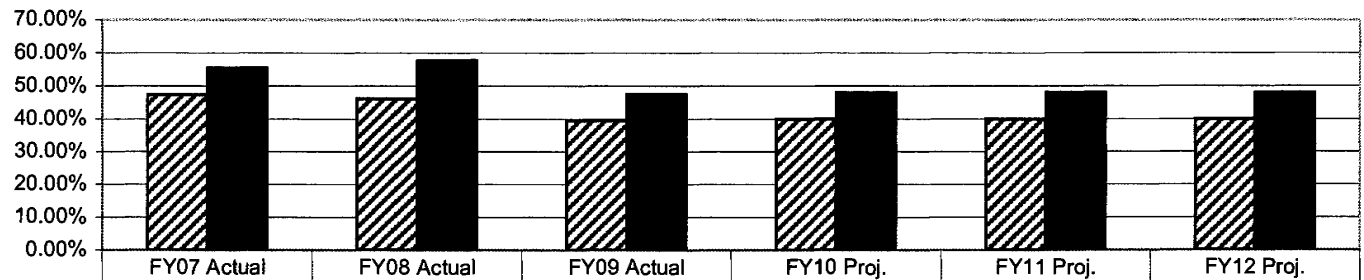
Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs and DORS Staff

7b. Provide an efficiency measure.

Recidivism rate of offenders who have successfully completed vs. failed long-term abuse treatment



☒ Recidivism rate for offenders who successfully complete
☒ Recidivism rate of offenders who failed to successfully complete

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Recidivism rate for offenders who successfully complete	47.36%	46.09%	39.50%	40.00%	40.00%	40.00%
Recidivism rate of offenders who failed to successfully complete	55.47%	57.71%	47.50%	48.00%	48.00%	48.00%

Two year recidivism rate of other high-need offenders who do not receive long-term substance abuse program services

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
56.40%	56.35%	53.70%	54.00%	54.00%	54.00%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff						
	Academic Education	Federal Programs	DORS Staff			Total
GR	\$9,770,324	\$0	\$175,180	\$0	\$0	\$9,945,504
FEDERAL	\$0	\$2,493,529	\$0	\$0	\$0	\$2,493,529
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,770,324	\$2,493,529	\$175,180	\$0	\$0	\$12,439,033

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville, Moberly, St. Joseph and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

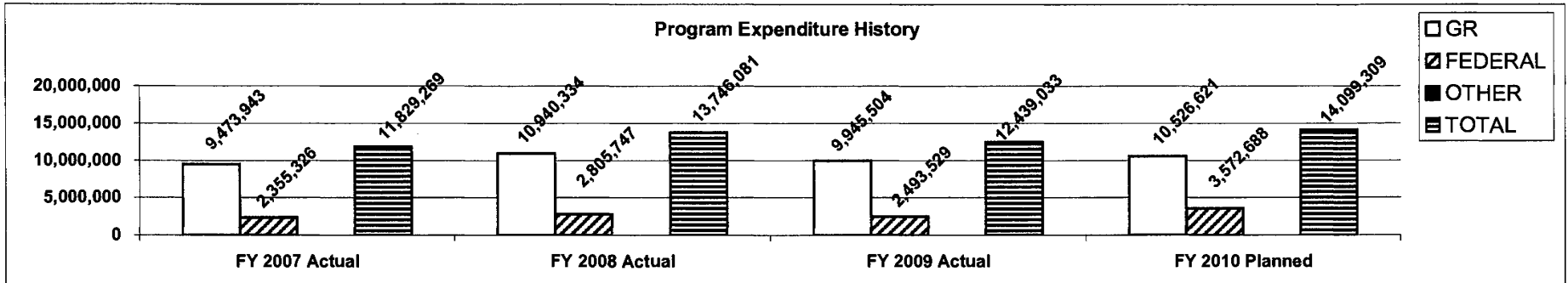
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services while incarcerated.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

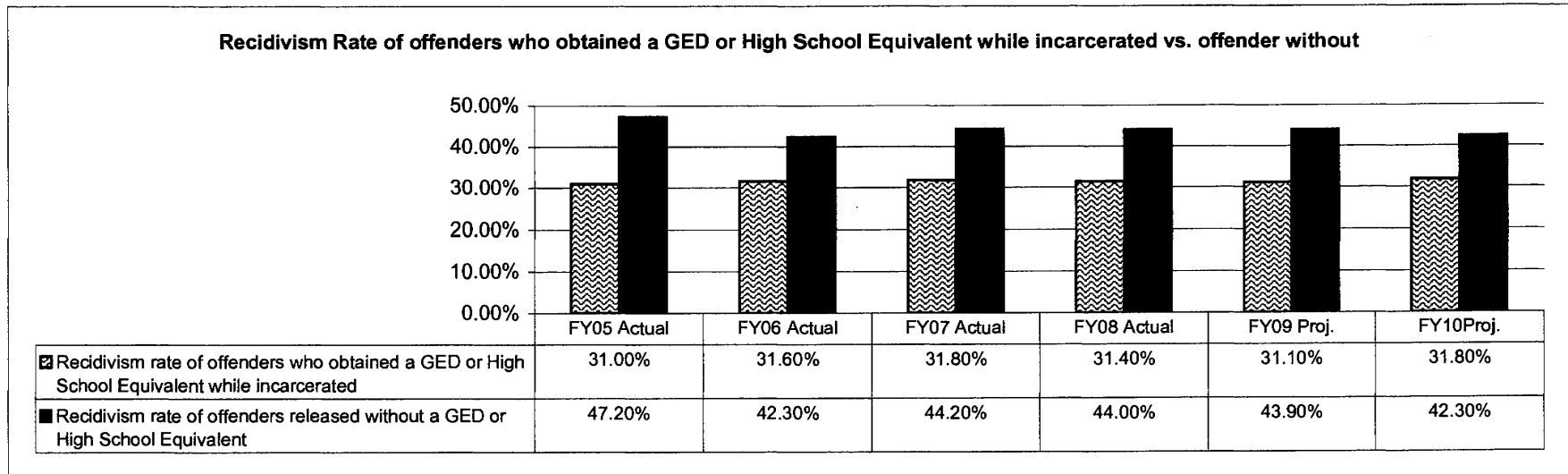
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

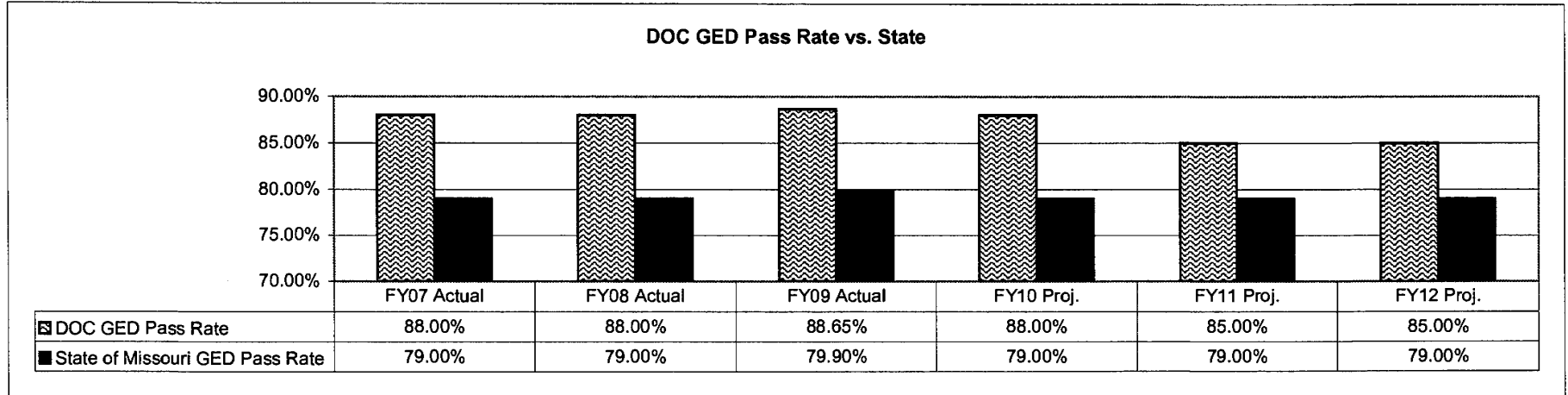
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
24,199	22,293	21,661	22,000	23,100	23,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Office of the Director Administration Program							
Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety							
	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,106,561	\$589,610	\$56,352	\$50,986	\$147,343	\$2,940	\$1,953,791

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

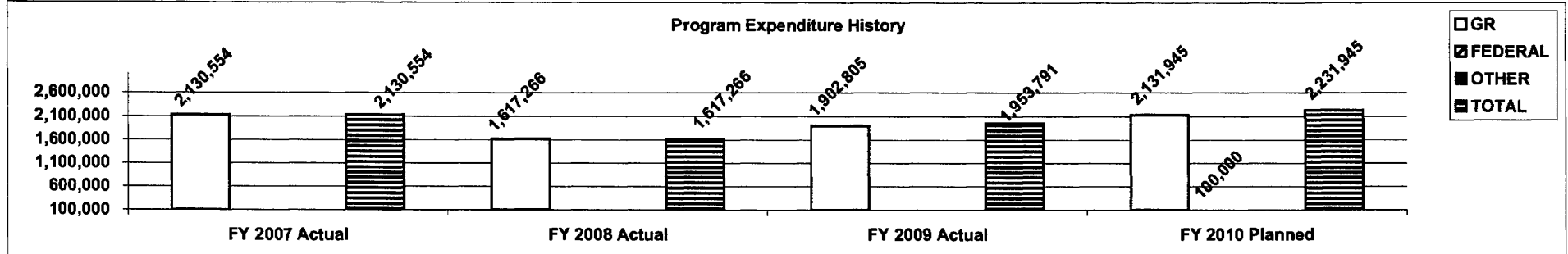
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Office of the Director Administration Program
Program is found in the following core budget(s):	Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,323.99	11,295.49	11,295.49

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total number of offenders on community supervision					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s):	DORS Staff, Telecommunications and Federal Programs					
	DORS Staff	Telecommunications	Federal Programs			Total
GR	\$1,163,734	\$18,623	\$0	\$0	\$0	\$1,182,357
FEDERAL	\$0	\$0	\$1,826	\$0	\$0	\$1,826
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,163,734	\$18,623	\$1,826	\$0	\$0	\$1,184,183

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 and 559.115 RSMo.

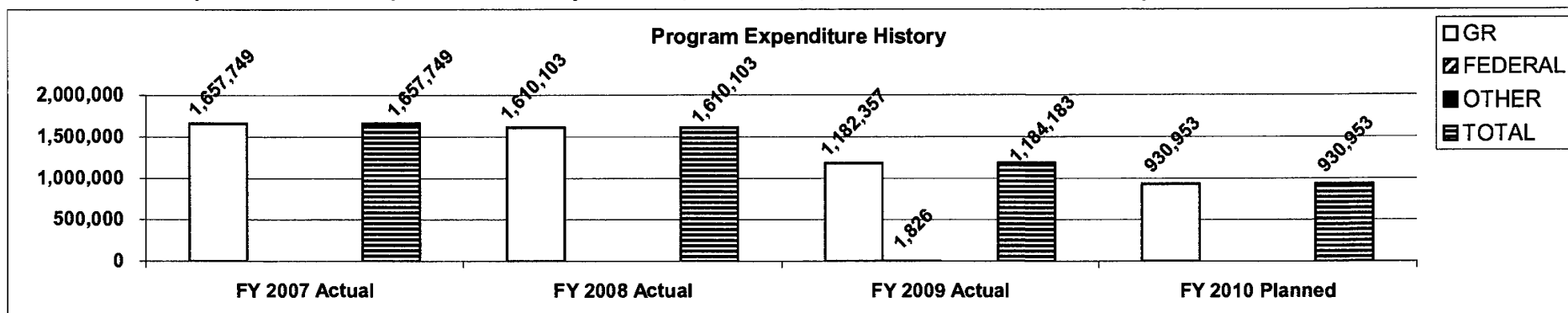
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s):	DORS Staff, Telecommunications and Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1.04%	0.91%	0.92%	0.69%	0.69%	0.69%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
5.59%	6.63%	6.68%	6.24%	5.28%	5.28%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Career and Technical Education						
Program is found in the following core budget(s): Academic Education and DORS Staff						
	Academic Education	DORS Staff	Federal Programs			Total
GR	\$1,200,119	\$80,704	\$0	\$0	\$0	\$1,280,823
FEDERAL	\$0	\$0	\$64,096	\$0	\$0	\$64,096
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,200,119	\$80,704	\$64,096	\$0	\$0	\$1,344,919

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

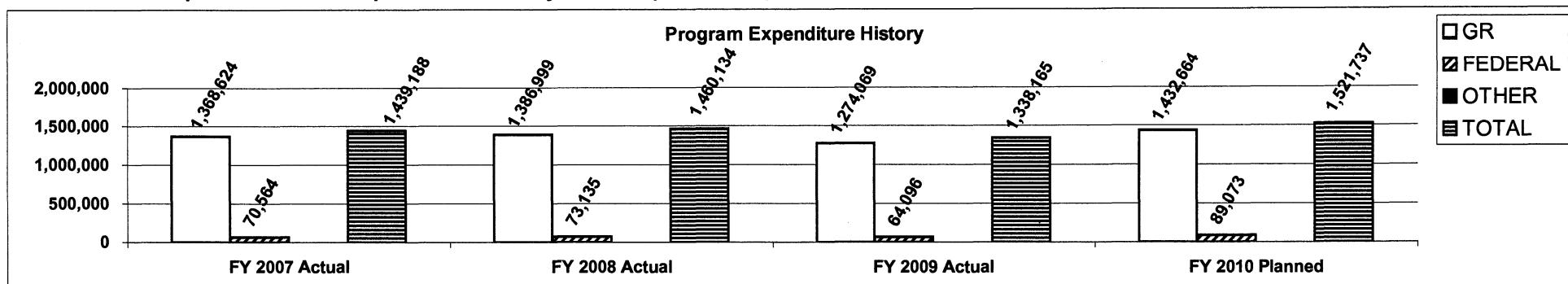
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
58%	53%	59%	60%	61%	60%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$910	\$1,128	\$1,206	\$1,200	\$1,250	\$1,300

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year in vocational/training programs

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,638	1,499	1,410	1,750	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Reentry/Women's Offender Program						
Program is found in the following core budget(s):	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education						
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education	Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758	\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0	\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$128,450	\$50,009	\$454,138	\$226	\$344,454	\$30,758	\$1,008,036

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

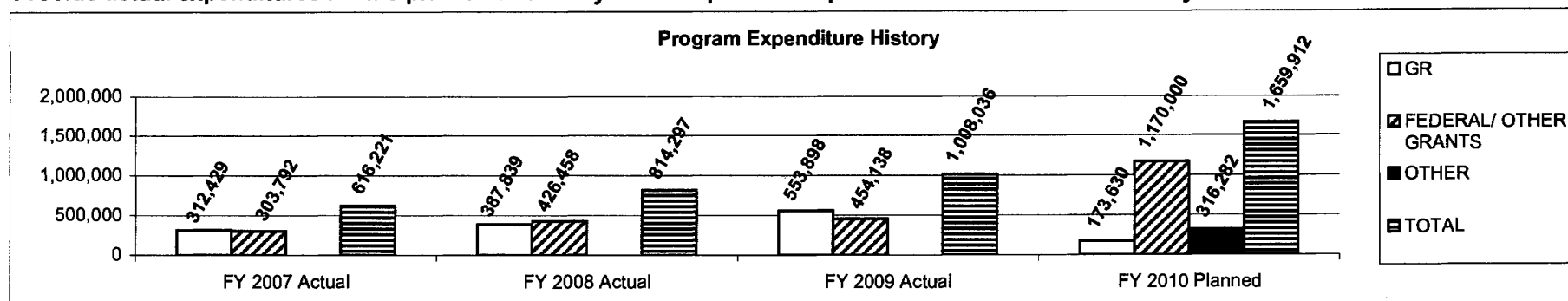
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



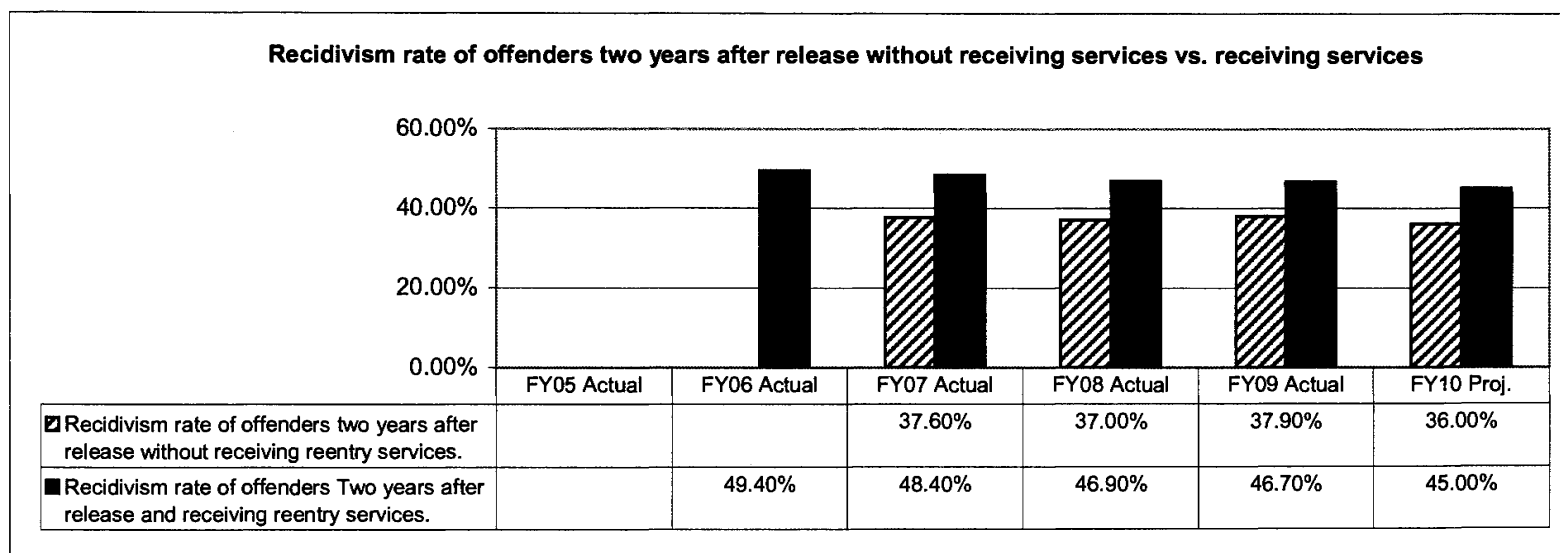
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender Program
Program is found in the following core budget(s): DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections											
Program Name: Adult Corrections Institutions Operations											
Program is found in the following core budget(s):											
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
Total	\$15,853,559	\$483,211	\$13,356,930	\$4,772,159	\$12,300,718	\$9,556,484	\$9,429,794	\$11,570,131	\$9,029,215	\$17,896,273	\$742,904

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,289,454	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
Total	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,451,458	\$845,499				\$275,114,324

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

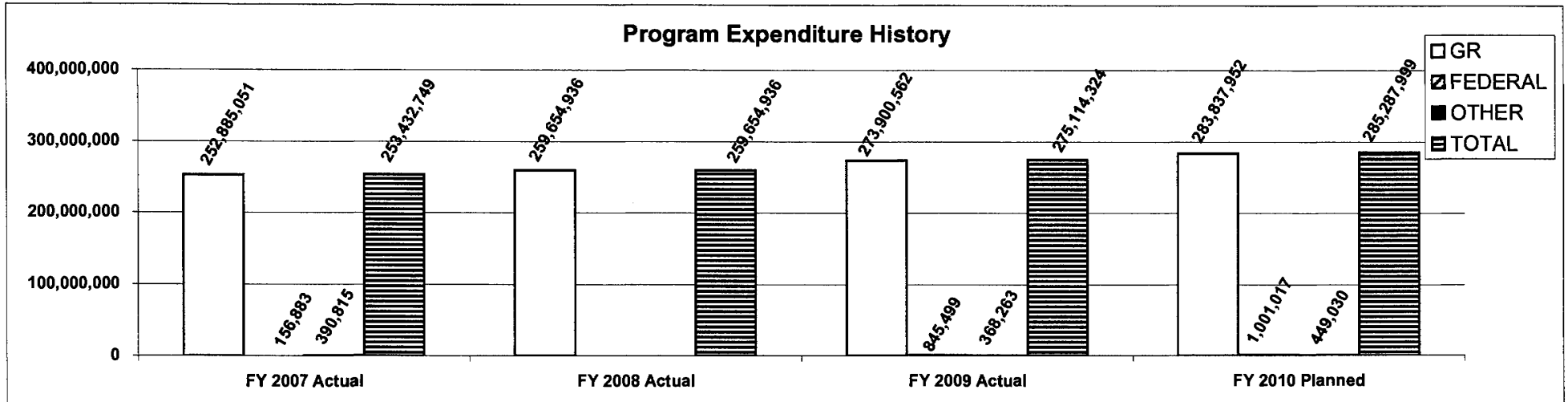
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Food Purchases							
Program is found in the following core budget(s):	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,769,298	\$1,836	\$70	\$4,487	\$124,373	\$27,821,062	\$100,613	\$29,821,739

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

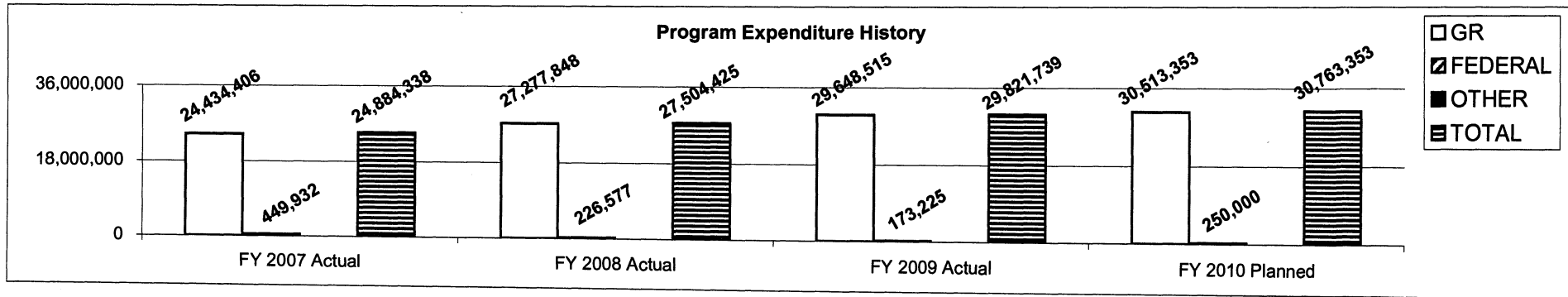
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
170	123	163	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,839	30,759	31,035	31,485	31,924	32,365

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Probation and Parole Administration					
Program is found in the following core budget(s):	P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs					
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Federal Programs	Total
GR	\$3,917,949	\$999	\$6,435	\$202,301	\$0	\$4,127,684
FEDERAL	\$0	\$0	\$0	\$0	\$70	\$70
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,917,949	\$999	\$6,435	\$202,301	\$70	\$4,127,754

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

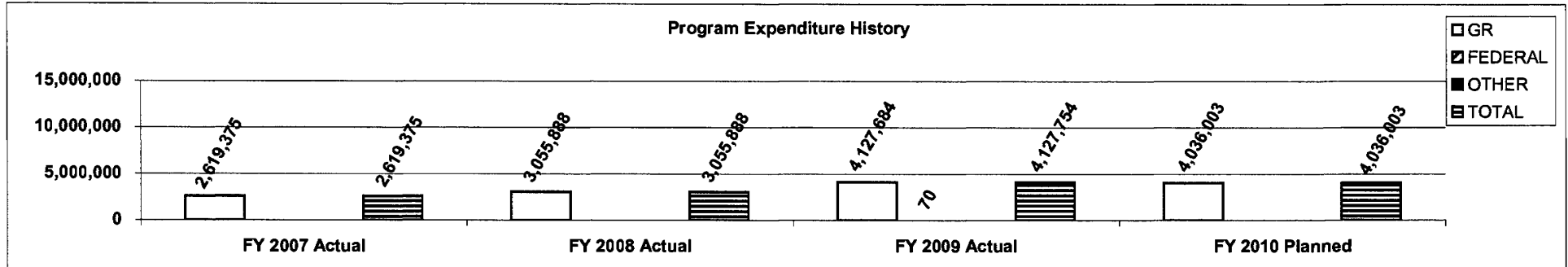
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.53%	3.50%	4.39%	4.62%	4.62%	4.62%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 007 **OF**

Department: Corrections	Budget Unit <u>94430C</u>
Division: Office of the Director	
DI Name: Federal Authority Increase	DI# 1931001

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,592,839	0	3,592,839
Total	0	3,592,839	0	3,592,839
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	3,592,839	0	3,592,839
Total	0	3,592,839	0	3,592,839
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increased Authority</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for an increase in Federal authority for the Department due to grant applications that have been submitted to the Division of Public Safety and to the Department of Justice for the American Recovery and Reinvestment Act. These grants include three Department of Justice formula grants for Wiring of Institutions, Radio System Upgrades, Line Staff and Community Training, as well as a Department of Justice Edward Byrne Memorial competitive grant for Neighborhood Probation and Parole Officers. The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources.

NEW DECISION ITEM
RANK: 007 **OF**

Department: Corrections	Budget Unit <u>94430C</u>
Division: Office of the Director	
DI Name: Federal Authority Increase	DI# 1931001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for an additional \$3,592,839 of Federal authority needed in FY11 if all the grants currently applied for and awarded to the Department.

HB Section	Approp	Type	Fund	Amount
09.020 Federal Programs E&E	8102	EE	0130	\$3,592,839

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)			3,592,839				3,592,839		
Total EE	0		3,592,839		0		3,592,839		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	3,592,839	0.00	0	0.00	3,592,839	0.00	0

NEW DECISION ITEM
RANK: 007 **OF**

Department: Corrections	Budget Unit <u>94430C</u>
Division: Office of the Director	
DI Name: Federal Authority Increase	DI# 1931001

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)			3,592,839				3,592,839		
Total EE	0		3,592,839		0		3,592,839		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	3,592,839	0.00	0	0.00	3,592,839	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department continues to seek grant opportunities for Federal and other authorized sources in order to fully utilize the funding available for programs that help meet the goals of the Department.

GRANT	FY10 Core		FY11 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	4.50	\$360,000	4.50	\$360,000	0.00	\$0
Carl Perkins	2.50	\$131,459	2.00	\$120,738	(0.50)	(\$10,721)
Title I – Compensatory Education for students under the age of 21	11.50	\$954,936	9.50	\$650,000	(2.00)	(\$304,936)
Adult Basic Education	30.00	\$1,613,856	32.00	\$1,573,604	2.00	(\$40,252)
Adult Basic Education (Literacy)	1.00	\$76,510	1.00	\$55,500	0.00	(\$21,010)
Workplace Transition Training for Incarcerated Youth	2.00	\$525,000	2.00	\$525,000	0.00	\$0
State Criminal Alien Assistance Program	2.00	\$800,000	1.00	\$500,000	(1.00)	(\$300,000)
Residential Substance Abuse Treatment Program	0.00	\$200,000	0.00	\$123,299	0.00	(\$76,701)
VOI/TIS substance abuse testing, treatment and admin	0.00	\$406,638	0.00	\$0	0.00	(\$406,638)
Serious and Violent Offender Re-entry Initiative/Prisoner Reentry Initiative	9.00	\$1,170,000	0.00	\$0	(9.00)	(\$1,170,000)
Prison Rape Elimination Act/Protecting Inmates and Safeguarding Communities Grant	0.00	\$253,595	0.00	\$0	0.00	(\$253,595)
Department of Justice - Justice Assistance Grants - Wiring for Institutions	0.00	\$0	0.00	\$1,161,086	0.00	\$1,161,086
Department of Justice - Justice Assistance Grants - Radio Systems Upgrade				\$2,565,112		\$2,565,112
Department of Justice - Justice Assistance Grants - Line Staff and Community Training				\$985,870		\$985,870
Department of Justice Edward Byrne Memorial Grant (Competitive) - Neighborhood Probation and Parole Officers	0.00	\$0	0.00	\$1,464,624	0.00	\$1,464,624
Personal Services COLA/Within Grade	0.00	\$0	0.00	\$0	0.00	\$0
TOTAL	62.50	\$6,491,994	52.00	\$10,084,833	(10.50)	\$3,592,839

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
Federal Authority Increase - 1931003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,592,839	0.00	3,592,839	0.00
TOTAL - EE	0	0.00	0	0.00	3,592,839	0.00	3,592,839	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,592,839	0.00	\$3,592,839	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,592,839	0.00	\$3,592,839	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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im_didetall

Department: Corrections	Budget Unit 94430C
Division: Office of the Director	
DI Name: Foster Care Dog Program	DI#1931008

1. AMOUNT OF REQUEST

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	10,000	10,000 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	10,000	10,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00 E	0.00 E	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: Institutional Gift Trust Fund (0925)				
					Note: An "E" is requested for the Institutional Gift Trust Fund				

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input checked="" type="checkbox"/>	New Program		Fund Switch
Federal Mandate	<input type="checkbox"/>	Program Expansion		Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request		Equipment Replacement
Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers. Offenders within the institutions will host dogs from local animal shelters and train them, to improve the dog's adoptability within the local community. This program will be similar to the CHAMPS program at the Women's Eastern Reception and Diagnostic Correctional Center.

The program will create a partnership between a participating correctional facility and a local community animal shelter. The Foster Dog Program will operate at no cost to the State or the Department, although the Department will be seeking donations to help care for the animals. Veterinary services will be provided by the partnering agency. Animals will remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders will be screened and have to meet eligibility requirements to participate in the program. Upon completion of the program, the dogs will be returned to the partnering agency for adoption. There are currently three institutions interested in participating in the program: Missouri Eastern Correctional Center, Jefferson City Correctional Center and South Central Correctional Center.

This program has several benefits. It saves dogs from euthanasia because the offenders make the dogs more adoptable. The program also teaches offenders responsibility and requires high standards of behavior to be impeccable during their incarceration in order to be eligible to participate in the program.

NEW DECISION ITEM
RANK: 999 OF

Department: Corrections	Budget Unit: 94430C
Division: Office of the Director	
DI Name: Foster Care Dog Program	DI#: 1931008

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is needed to establish a means for the Department to expend contributions, gifts, and grants to support the efforts of the Foster Dog Program.

HB - Section	Approp.	Type	Fund	Amount
09.015 Institutional Gift Trust Fund	7169	EE	0925	\$10,000 E

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 999 OF

Department: Corrections	Budget Unit 94430C
Division: Office of the Director	
DI Name: Foster Care Dog Program	DI#1931008

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies (190)					10,000 E		10,000 E		
Total EE	0		0		10,000		10,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	10,000 E	0.00	10,000 E	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6d. Provide a customer satisfaction measure, if available. N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Foster Dog program supports relief efforts to reduce Suffering of abandoned animals.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
FOSTER CARE DOG PRGM NEW APPR - 1931008								
SUPPLIES	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,296,885	40.92	2,211,863	0.00	1,390,714	0.00	1,390,714	0.00
TOTAL - PS	2,296,885	40.92	2,211,863	0.00	1,390,714	0.00	1,390,714	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	36	0.00	59,200	0.00	0	0.00	0	0.00
TOTAL - EE	36	0.00	59,200	0.00	0	0.00	0	0.00
TOTAL	2,296,921	40.92	2,271,063	0.00	1,390,714	0.00	1,390,714	0.00
GRAND TOTAL	\$2,296,921	40.92	\$2,271,063	0.00	\$1,390,714	0.00	\$1,390,714	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,390,714	0	0	1,390,714
EE	0	0	0	0
PSD	0	0	0	0
Total	1,390,714	0	0	1,390,714
FTE	0.00	0.00	0.00	0.00

Est. Fringe	836,236	0	0	836,236
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,390,714	0	0	1,390,714
EE	0	0	0	0
PSD	0	0	0	0
Total	1,390,714	0	0	1,390,714
FTE	0.00	0.00	0.00	0.00

Est. Fringe	836,236	0	0	836,236
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This request is for funds to pay for additional costs associated with the increase in the offender population sentenced to be supervised by the Department of Corrections. The Department requests that the funds be provided as Personal Services and/or Expense and Equipment in order that services for offenders are provided in the most cost-effective and efficient manner.

Funds can be used to pay for saturation housing, correctional institutions, or for community supervision staff and services. The Department is actively seeking ways to divert offenders from more expensive prison beds into effective community supervision based on their risk to commit new crimes. Funds from this appropriation will be used to continue 37 Probation and Parole Officer II's who were added in FY2004 because of the successful diversion of offenders from prison to the community. Two Corrections Classifications Assistant positions will also be continued to support saturation housing at SCC and SECC.

3. PROGRAM LISTING (list programs included in this core funding)

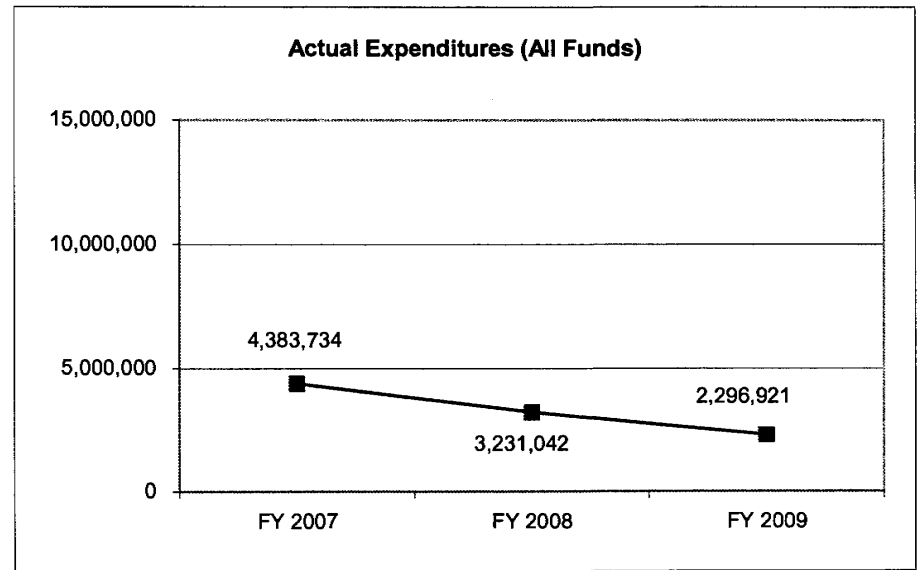
Office of the Director Administration
 Assessment and Supervision Services
 Adult Institutions Operations
 Division of Probation and Parole Administration

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	5,792,866	3,340,096	2,447,412	2,271,063
Less Reverted (All Funds)	(741,446)	0	(150,194)	N/A
Budget Authority (All Funds)	5,051,420	3,340,096	2,297,218	N/A
Actual Expenditures (All Funds)	4,383,734	3,231,042	2,296,921	N/A
Unexpended (All Funds)	667,686	109,054	297	N/A
				N/A
Unexpended, by Fund:				
General Revenue	635,211	109,054	297	N/A
Federal	0	0	0	N/A
Other	32,475	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Through FY03 the Department utilized the Population Growth Pool for the opening and initial operations of new correctional institutions. Since FY04, the Population Growth Pool has been used as a pool of flexible funds that can be used to pay either the increased costs of incarceration or the increased costs of community supervision.

CORE RECONCILIATION DETAIL

STATE
POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	2,211,863	0	0	2,211,863	
				EE	0.00	59,200	0	0	59,200	
				Total	0.00	2,271,063	0	0	2,271,063	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	290	5173		EE	0.00	(59,200)	0	0	(59,200)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	291	1053		PS	0.00	(821,149)	0	0	(821,149)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
NET DEPARTMENT CHANGES					0.00	(880,349)	0	0	(880,349)	
DEPARTMENT CORE REQUEST										
				PS	0.00	1,390,714	0	0	1,390,714	
				EE	0.00	0	0	0	0	
				Total	0.00	1,390,714	0	0	1,390,714	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	1,390,714	0	0	1,390,714	
				EE	0.00	0	0	0	0	
				Total	0.00	1,390,714	0	0	1,390,714	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94580C	DEPARTMENT: Corrections																	
BUDGET UNIT NAME: Population Growth Pool	DIVISION: Office of the Director																	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
No Flexibility was used in FY09.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS-1053</td> <td style="text-align: right;">\$774,152</td> </tr> <tr> <td>EE-5173</td> <td style="text-align: right;">\$20,720</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$794,872</td> </tr> </table>	Approp.		PS-1053	\$774,152	EE-5173	\$20,720	Total GR Flexibility	\$794,872	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS-1053</td> <td style="text-align: right;">\$486,750</td> </tr> <tr> <td>EE-5173</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$486,750</td> </tr> </table>	Approp.		PS-1053	\$486,750	EE-5173	\$0	Total GR Flexibility	\$486,750
Approp.																		
PS-1053	\$774,152																	
EE-5173	\$20,720																	
Total GR Flexibility	\$794,872																	
Approp.																		
PS-1053	\$486,750																	
EE-5173	\$0																	
Total GR Flexibility	\$486,750																	
3. Please explain how flexibility was used in the prior and/or current years.																		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																	
No Flexibility was used in FY09.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
PR & PAR OFCR COURT ORDER BKPY	878,634	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	32,037	0.72	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	25,148	0.89	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	58,020	2.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	8,552	0.29	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	39,787	1.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,210,359	35.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	44,348	1.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,211,863	0.00	1,390,714	0.00	1,390,714	0.00
TOTAL - PS	2,296,885	40.92	2,211,863	0.00	1,390,714	0.00	1,390,714	0.00
MISCELLANEOUS EXPENSES	36	0.00	59,200	0.00	0	0.00	0	0.00
TOTAL - EE	36	0.00	59,200	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,296,921	40.92	\$2,271,063	0.00	\$1,390,714	0.00	\$1,390,714	0.00
GENERAL REVENUE	\$2,296,921	40.92	\$2,271,063	0.00	\$1,390,714	0.00	\$1,390,714	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Office of the Director Administration Program							
Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety							
	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,106,561	\$589,610	\$56,352	\$50,986	\$147,343	\$2,940	\$1,953,791

1. **What does this program do?**
 The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:
 - Consultation and coordination with the Executive, Legislative and Judicial branches of state government
 - Continued development of responsive and reciprocal relationships with county and local governments
 - Communication and interaction with the Department's constituencies including employees, victims, offenders and the public
 Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.
 This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Chapter 217, RSMo.

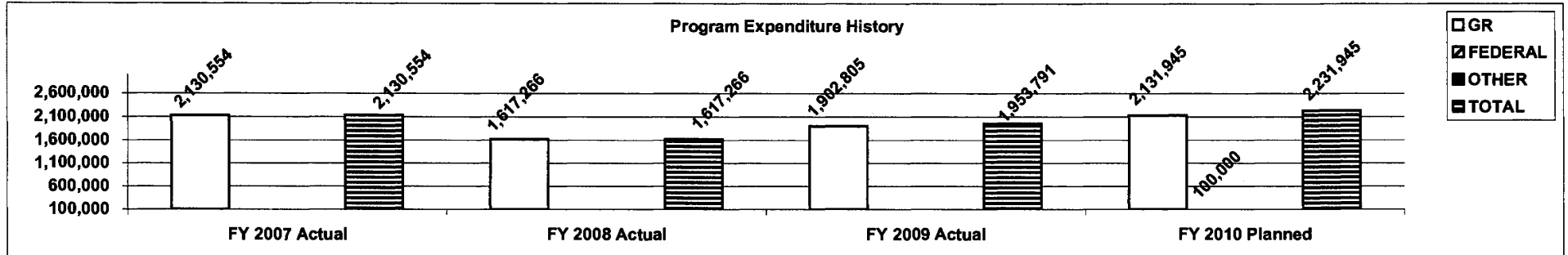
3. **Are there federal matching requirements? If yes, please explain.**
 No.

4. **Is this a federally mandated program? If yes, please explain.**
 No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Director Administration Program
Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,323.99	11,295.49	11,295.49

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total community supervision caseload					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Assessment and Supervision Services						
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop. Growth Pool and Federal Programs						
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool	Total
GR	\$64,412,949	\$132,317	\$52,861	\$679,078	\$1,883,276	\$67,160,481
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$4,058,966	\$560	\$489,660	\$0	\$0	\$4,549,186
TOTAL	\$68,471,915	\$132,877	\$542,521	\$679,078	\$1,883,276	\$71,709,667

1. What does this program do?

As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The caseload supervision level distribution was 25.62% Intensive/Enhanced Supervision, 40.29% Regular Supervision, 31.92% Minimum Supervision and 2.18% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 106 from 1,357 cases in June 30, 2008 to 1,251 on June 30, 2009. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,635 offenders to 111,621 offenders in FY09 and is projected to increase to 114,256 in FY10.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

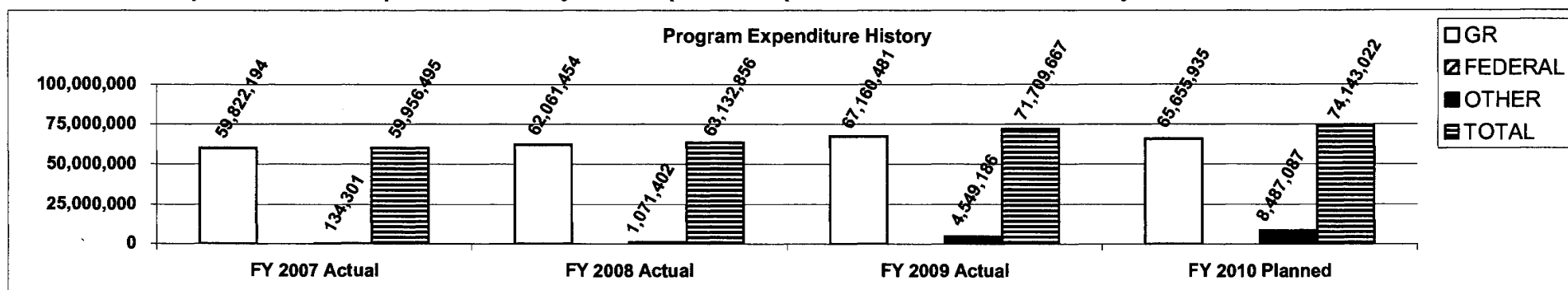
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop. Growth Pool and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.
23.45%	22.41%	21.87%	21.06%	20.26%	19.49%

Recidivism rate of parolees after two years					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.
41.10%	39.60%	38.60%	37.50%	36.40%	35.19%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
107.80%	117.76%	122.15%	130.25%	137.43%	144.60%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop. Growth Pool and Federal Programs

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

Total number of offenders on community supervision					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
Total	\$15,853,559	\$483,211	\$13,356,930	\$4,772,159	\$12,300,718	\$9,556,484	\$9,429,794	\$11,570,131	\$9,029,215	\$17,896,273	\$742,904

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,289,454	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
Total	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,451,458	\$845,499				\$275,114,324

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

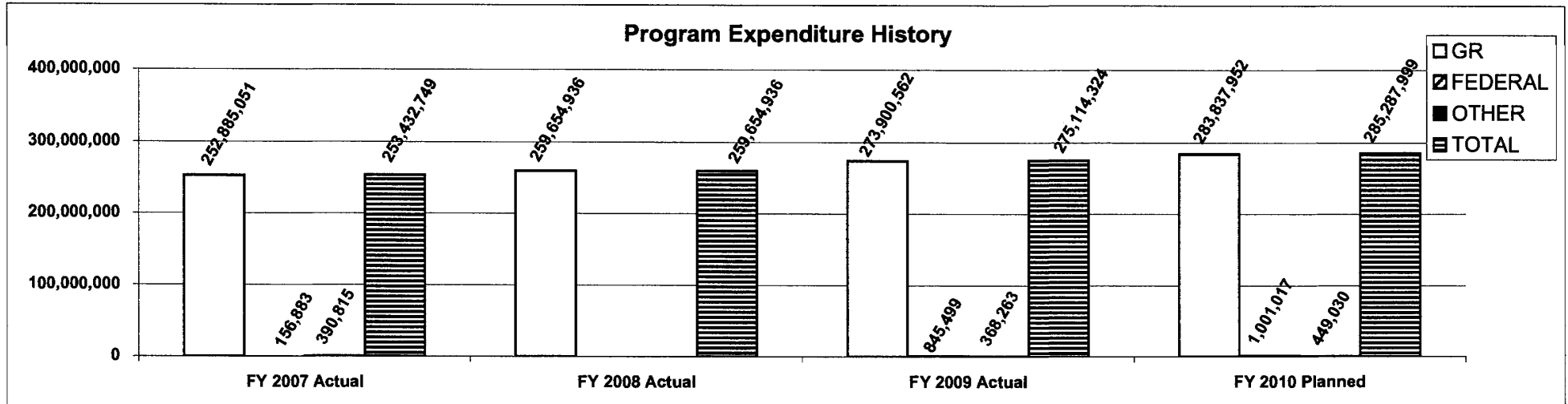
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Probation and Parole Administration						
Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs						
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Federal Programs	Total
GR	\$3,917,949	\$999	\$6,435	\$202,301	\$0	\$4,127,684
FEDERAL	\$0	\$0	\$0	\$0	\$70	\$70
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,917,949	\$999	\$6,435	\$202,301	\$70	\$4,127,754

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

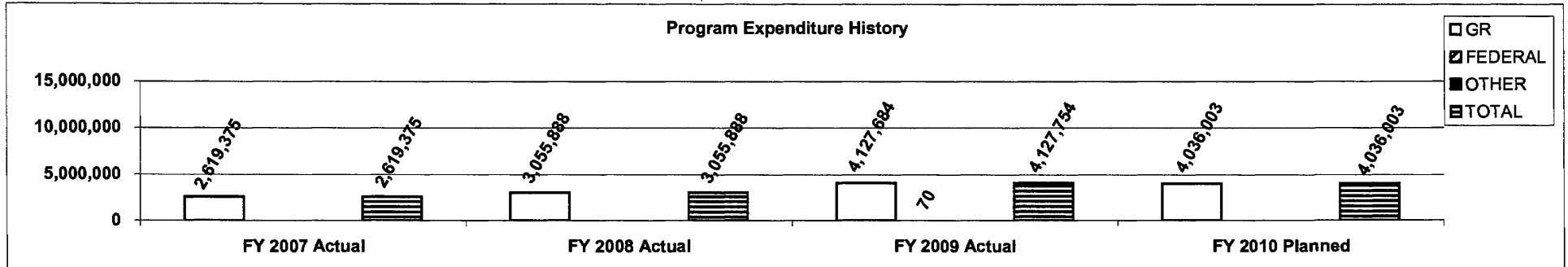
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.53%	3.50%	4.39%	4.62%	4.62%	4.62%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,637,311	0.00	1,798,264	0.00	2,054,541	0.00	1,925,989	0.00
TOTAL - EE	1,637,311	0.00	1,798,264	0.00	2,054,541	0.00	1,925,989	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	63,269	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	63,269	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,700,580	0.00	1,798,264	0.00	2,054,541	0.00	1,925,989	0.00
GRAND TOTAL	\$1,700,580	0.00	\$1,798,264	0.00	\$2,054,541	0.00	\$1,925,989	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,054,541	0	0	2,054,541
PSD	0	0	0	0
Total	2,054,541	0	0	2,054,541
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,925,989	0	0	1,925,989
PSD	0	0	0	0
Total	1,925,989	0	0	1,925,989
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Ongoing operations require the procurement of sufficient telecommunications services and equipment for 21 correctional centers, 2 community release centers, 54 Probation and Parole district offices, 11 sub-offices and 7 community supervision centers. The Telecommunications Unit coordinates with the Office of Administration, Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. The unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Division of Human Services Administration
Employee Health & Safety
Staff Training
Division of Adult Institutions Administration
Adult Correctional Center Operations

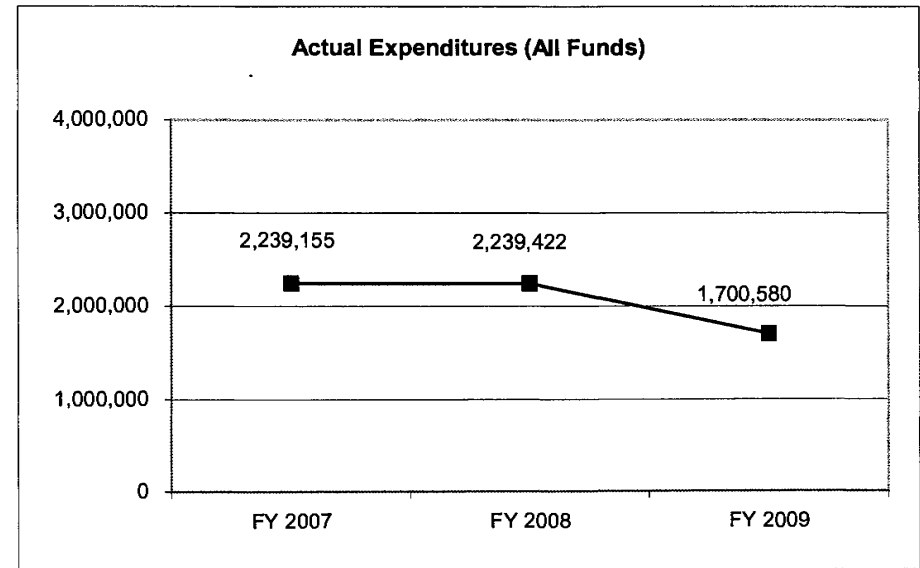
Division of Offender Rehabilitation Administration
Probation & Parole Administration
Assessment and Supervision Services
Community Supervision Centers
Community Release Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,495,822	2,239,422	2,239,422	1,798,264
Less Reverted (All Funds)	0	0	(535,647)	N/A
Budget Authority (All Funds)	2,495,822	2,239,422	1,703,775	N/A
Actual Expenditures (All Funds)	2,239,155	2,239,422	1,700,580	N/A
Unexpended (All Funds)	256,667	0	3,195	N/A
Unexpended, by Fund:				N/A
General Revenue	267	0	3,195	N/A
Federal	0	0	0	N/A
Other	256,400	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

The \$256,400 of lapsed Working Capital Revolving Fund spending authority was included in the Department's budget as a cost allocation measure. However cash flow issues in Missouri Vocational Enterprises did not allow the use of this spending authority at this time.

The FY07 appropriation decreased significantly due to a core transfer of \$754,032 of telecommunications funding to the Office of Administration, Division of Information Technology as part of information systems consolidation state-wide.

CORE RECONCILIATION DETAIL

STATE
TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1,798,264	0	0	1,798,264	
				Total	0.00	1,798,264	0	0	1,798,264	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	288	5680	EE		0.00	256,277	0	0	256,277	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
NET DEPARTMENT CHANGES					0.00	256,277	0	0	256,277	
DEPARTMENT CORE REQUEST										
				EE	0.00	2,054,541	0	0	2,054,541	
				Total	0.00	2,054,541	0	0	2,054,541	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2077		EE		0.00	(128,552)	0	0	(128,552)	General core reductions offered by DOC.
NET GOVERNOR CHANGES					0.00	(128,552)	0	0	(128,552)	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,925,989	0	0	1,925,989	
				Total	0.00	1,925,989	0	0	1,925,989	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C BUDGET UNIT NAME: Telecommunications	DEPARTMENT: Corrections DIVISION: Office of the Director								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.								
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-5680 </td> <td style="width: 50%; text-align: right;"> \$629,392 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$629,392 </td> </tr> </table>	Approp. EE-5680	\$629,392	Total GR Flexibility	\$629,392				
Approp. EE-5680	\$629,392								
Total GR Flexibility	\$629,392								
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-5680 </td> <td style="width: 50%; text-align: right;"> \$674,096 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$674,096 </td> </tr> </table>	Approp. EE-5680	\$674,096	Total GR Flexibility	\$674,096	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-5680 </td> <td style="width: 50%; text-align: right;"> \$674,096 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$674,096 </td> </tr> </table>	Approp. EE-5680	\$674,096	Total GR Flexibility	\$674,096
Approp. EE-5680	\$674,096								
Total GR Flexibility	\$674,096								
Approp. EE-5680	\$674,096								
Total GR Flexibility	\$674,096								
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
SUPPLIES	131	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	1,179,115	0.00	1,173,293	0.00	1,429,570	0.00	1,301,018	0.00
M&R SERVICES	445,777	0.00	512,114	0.00	512,114	0.00	512,114	0.00
OTHER EQUIPMENT	6,615	0.00	109,980	0.00	109,980	0.00	109,980	0.00
EQUIPMENT RENTALS & LEASES	4,097	0.00	1,877	0.00	1,877	0.00	1,877	0.00
MISCELLANEOUS EXPENSES	1,576	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,637,311	0.00	1,798,264	0.00	2,054,541	0.00	1,925,989	0.00
DEBT SERVICE	63,269	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	63,269	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,700,580	0.00	\$1,798,264	0.00	\$2,054,541	0.00	\$1,925,989	0.00
GENERAL REVENUE	\$1,700,580	0.00	\$1,798,264	0.00	\$2,054,541	0.00	\$1,925,989	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Office of the Director Administration Program							
Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety							
	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,106,561	\$589,610	\$56,352	\$50,986	\$147,343	\$2,940	\$1,953,791

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

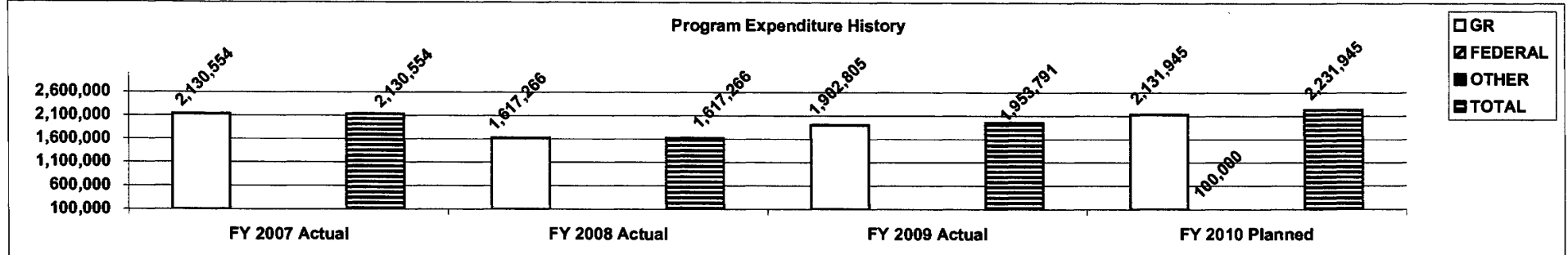
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,323.99	11,295.49	11,295.49

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total community supervision caseload					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department:		Corrections				
Program Name:		Division of Human Services Administration Program				
Program is found in the following core budget(s): DHS Staff, Federal, Telecommunications, Overtime and General Services						
	DHS Staff	Federal	Telecommunications	Overtime	General Services	Total
GR	\$3,807,919	\$0	\$60,917	\$14,501	\$316,249	\$4,199,586
FEDERAL	\$0	\$309	\$0	\$0	\$0	\$309
OTHER	\$117,365	\$0	\$0	\$0	\$0	\$117,365
TOTAL	\$3,925,284	\$309	\$60,917	\$14,501	\$316,249	\$4,317,259

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

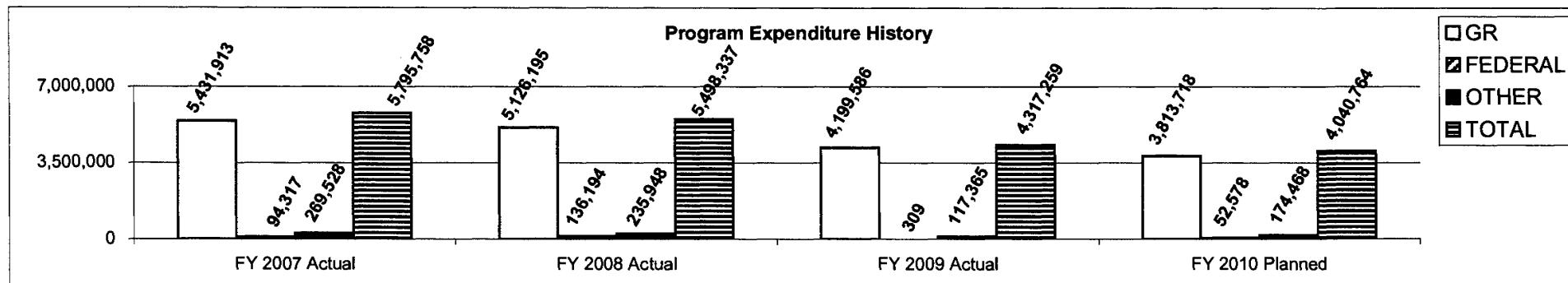
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s): DHS Staff, Federal, Telecommunications, Overtime and General Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division Administrative expenditures as a percent of total Department expenditures					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.91%	0.87%	0.64%	0.61%	0.60%	0.60%

7b. Provide an efficiency measure.

Division of Administration administrative FTE as a percent of the total budgeted department FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1.78%	1.81%	1.76%	1.64%	1.64%	1.64%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Overtime and Employee Health & Safety					
	DHS Staff	Telecommunications	Overtime	Employee Health & Safety		Total
GR	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037
FEDERAL	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0	\$0		\$0
TOTAL	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

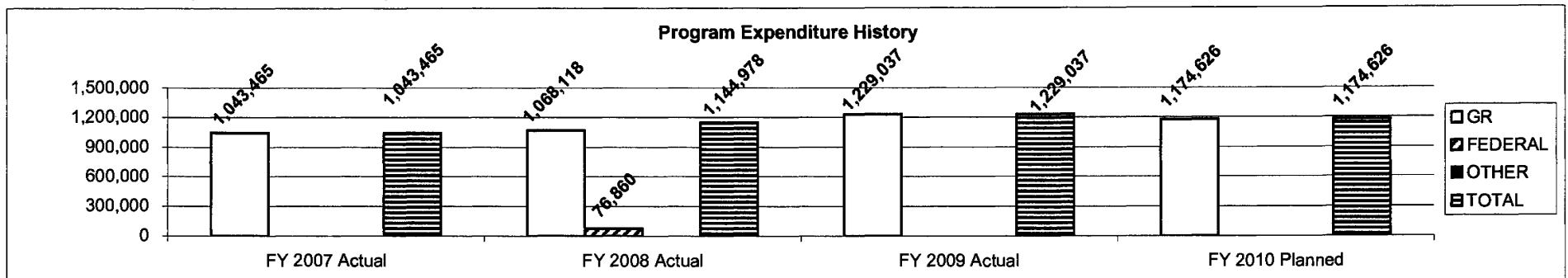
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): DHS Staff, Telecommunications, Overtime and Employee Health & Safety

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106	71	164	165	165	165

Number of tuberculosis skin tests given					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
15,459	14,400	13,569	13,500	13,500	13,500

7b. Provide an efficiency measure.

Number of injuries					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,040	1,258	1,172	1,150	1,150	1,150

Number of tuberculosis infections among staff					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
14	14	14	14	14	14

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Overtime and Staff Training					
	DHS Staff	Telecommunications	Overtime	Staff Training		Total
GR	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

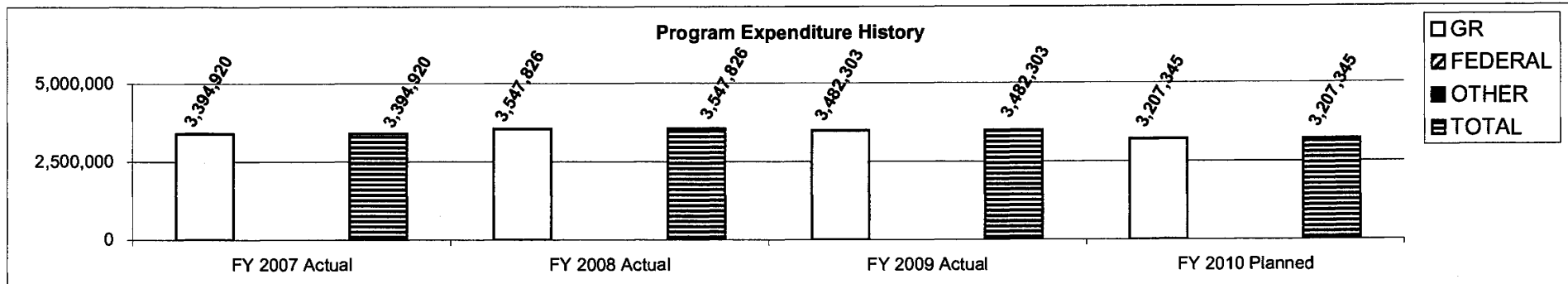
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budget(s): DHS Staff, Telecommunications, Overtime and Staff Training

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
60	58	65	60	60	60

Number of in-service classes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,300	1,438	1,185	1,300	1,300	1,300

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
15,000	16,205	13,768	16,000	16,000	16,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Adult Institutions Administration					
Program is found in the following core budget(s):	DAI Staff and Telecommunications					
	DAI Staff	Telecommunications				Total
GR	\$697,730	\$13,737	\$0	\$0	\$0	\$711,467
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$697,730	\$13,737	\$0	\$0	\$0	\$711,467

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 31,140 incarcerated offenders in FY11. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Director along his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal inmate grievances

The administration of the division includes three Deputy Directors that are assigned to supervise wardens and their institutions in geographical zones throughout the state; an Assistant to the Division Director who is responsible for all formal requests for employee discipline; employee grievances; oversees emergency preparedness and management; Divisional Security Coordinator, Central Transfer Authority Manager and the Central Office Food Service Manager.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

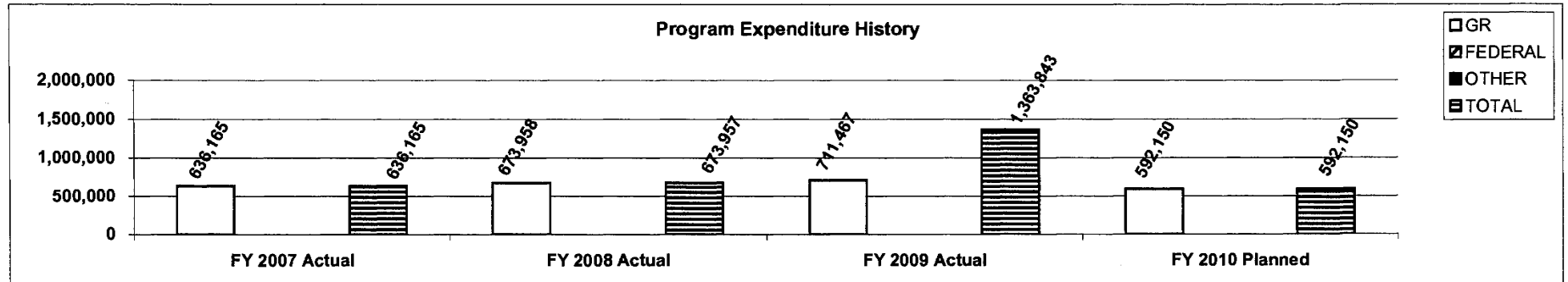
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s): DAI Staff and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.21%	0.25%	0.46%	0.21%	0.21%	0.21%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.23%	0.24%	0.23%	0.23%	0.23%	0.23%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
Total	\$15,853,559	\$483,211	\$13,356,930	\$4,772,159	\$12,300,718	\$9,556,484	\$9,429,794	\$11,570,131	\$9,029,215	\$17,896,273	\$742,904

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,289,454	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
Total	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,451,458	\$845,499				\$275,114,324

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

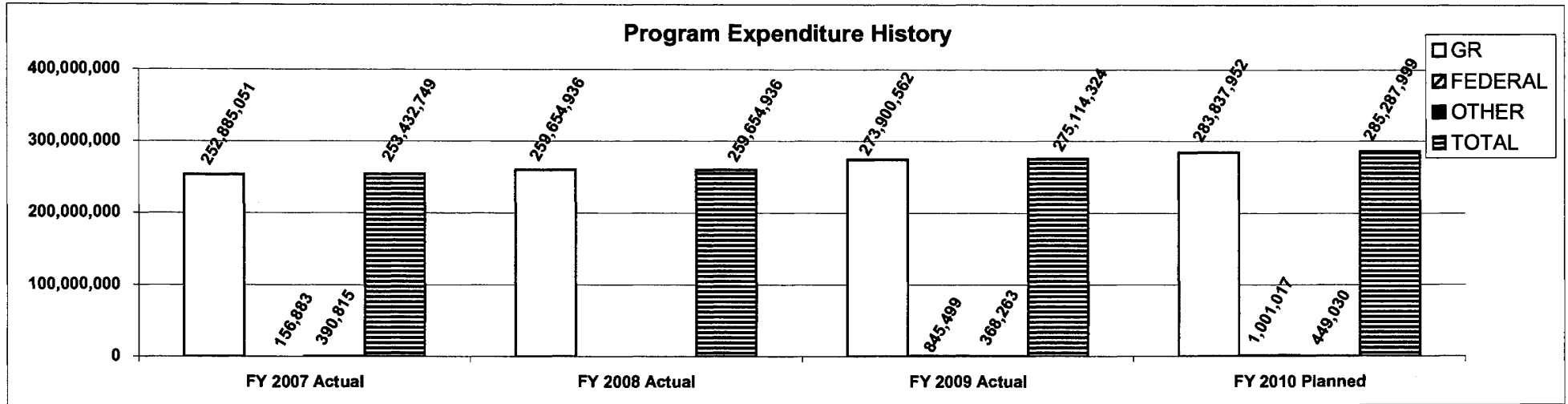
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s):	DORS Staff, Telecommunications and Federal Programs					
	DORS Staff	Telecommunications	Federal Programs			Total
GR	\$1,163,734	\$18,623	\$0	\$0	\$0	\$1,182,357
FEDERAL	\$0	\$0	\$1,826	\$0	\$0	\$1,826
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,163,734	\$18,623	\$1,826	\$0	\$0	\$1,184,183

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 and 559.115 RSMo.

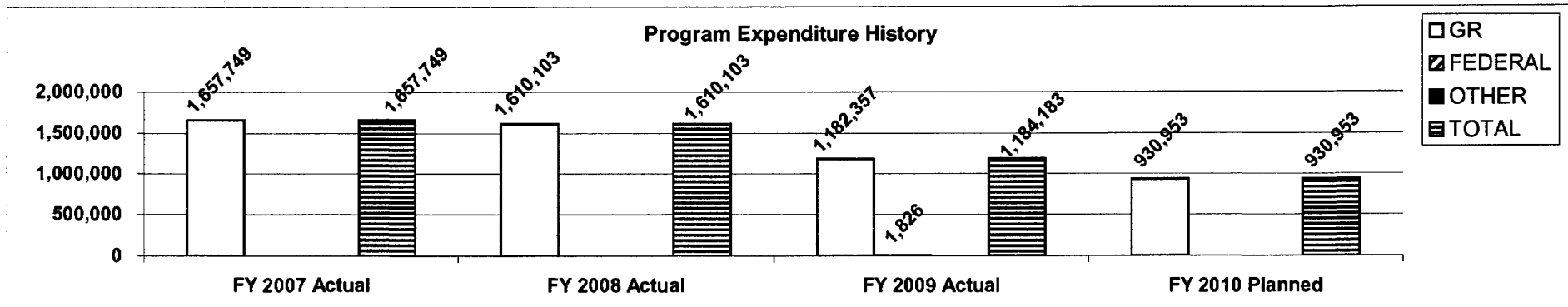
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s):	DORS Staff, Telecommunications and Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1.04%	0.91%	0.92%	0.69%	0.69%	0.69%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
5.59%	6.63%	6.68%	6.24%	5.28%	5.28%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Probation and Parole Administration					
Program is found in the following core budget(s):	P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs					
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Federal Programs	Total
GR	\$3,917,949	\$999	\$6,435	\$202,301	\$0	\$4,127,684
FEDERAL	\$0	\$0	\$0	\$0	\$70	\$70
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,917,949	\$999	\$6,435	\$202,301	\$70	\$4,127,754

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

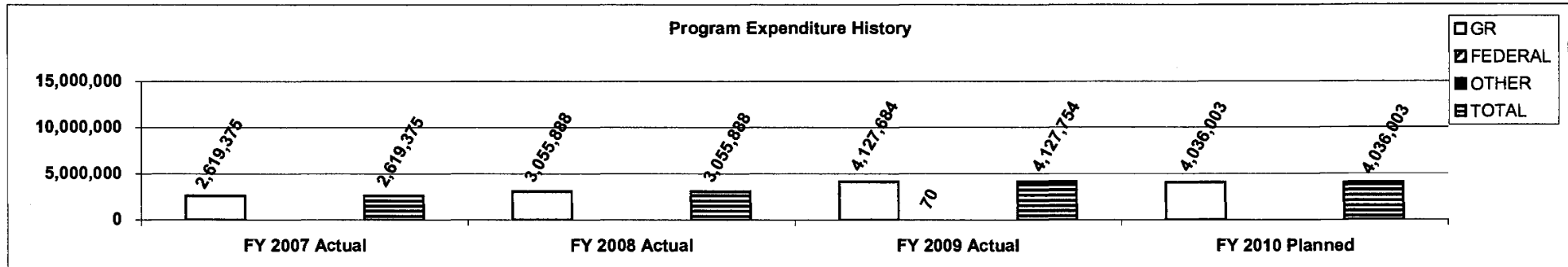
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.53%	3.50%	4.39%	4.62%	4.62%	4.62%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Assessment and Supervision Services						
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications, Pop. Growth Pool and Federal Programs						
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$64,412,949	\$132,317	\$52,861	\$679,078	\$1,883,276		\$67,160,481
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$4,058,966	\$560	\$489,660	\$0	\$0		\$4,549,186
TOTAL	\$68,471,915	\$132,877	\$542,521	\$679,078	\$1,883,276	\$0	\$71,709,667

1. What does this program do?

As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The caseload supervision level distribution was 25.62% Intensive/Enhanced Supervision, 40.29% Regular Supervision, 31.92% Minimum Supervision and 2.18% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 106 from 1,357 cases in June 30, 2008 to 1,251 on June 30, 2009. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,635 offenders to 111,621 offenders in FY09 and is projected to increase to 114,256 in FY10.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

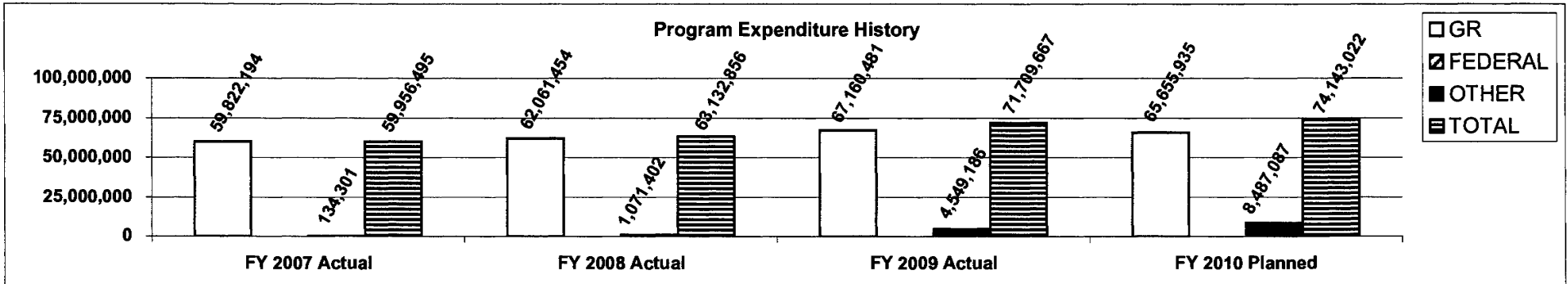
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop. Growth Pool and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.
23.45%	22.41%	21.87%	21.06%	20.26%	19.49%

Recidivism rate of parolees after two years					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.
41.10%	39.60%	38.60%	37.50%	36.40%	35.19%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
107.80%	117.76%	122.15%	130.25%	137.43%	144.60%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop. Growth Pool and Federal Programs

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

Total number of offenders on community supervision					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Community Supervision Centers						
Program is found in the following core budget(s): Community Supervision Centers						
	Community Supervision Centers	Telecommunications	Overtime			Total
GR	\$5,931,214	\$12,477	\$65,626	\$0	\$0	\$6,009,317
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,931,214	\$0	\$65,626	\$0	\$0	\$6,009,317

1. What does this program do?

The Department of Corrections proposes to reduce the prison admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has 7 Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60 bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005 and began receiving offenders for residential placement in early 2006. The Hannibal center opened in December, 2007, and the Kennett center opened in June, 2008. The Fulton, Poplar Bluff and Kansas City centers opened in FY09.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

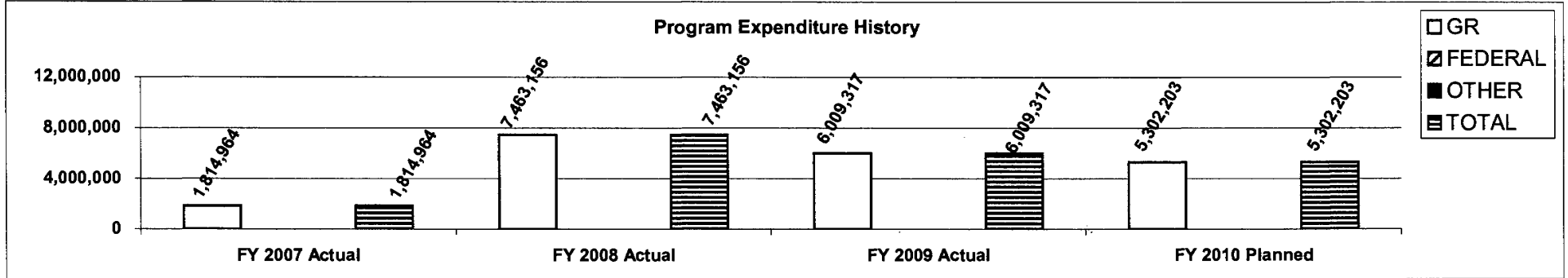
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

	SLCRC	KCCRC	Institutional E&E Pool	Overtime	Telecommunications			Total
GR	\$4,009,062	\$2,124,492	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,606,872
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$40,163	\$0	\$0	\$0	\$0	\$0	\$40,163
TOTAL	\$4,009,062	\$2,164,655	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,647,035

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

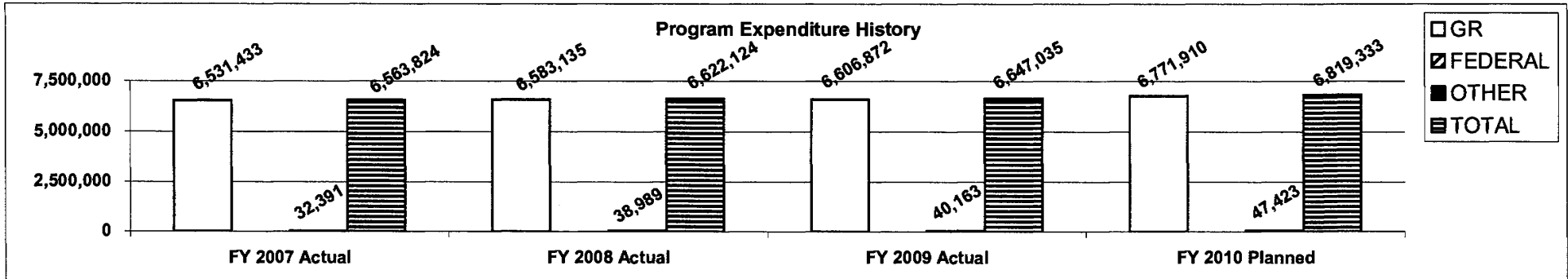
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

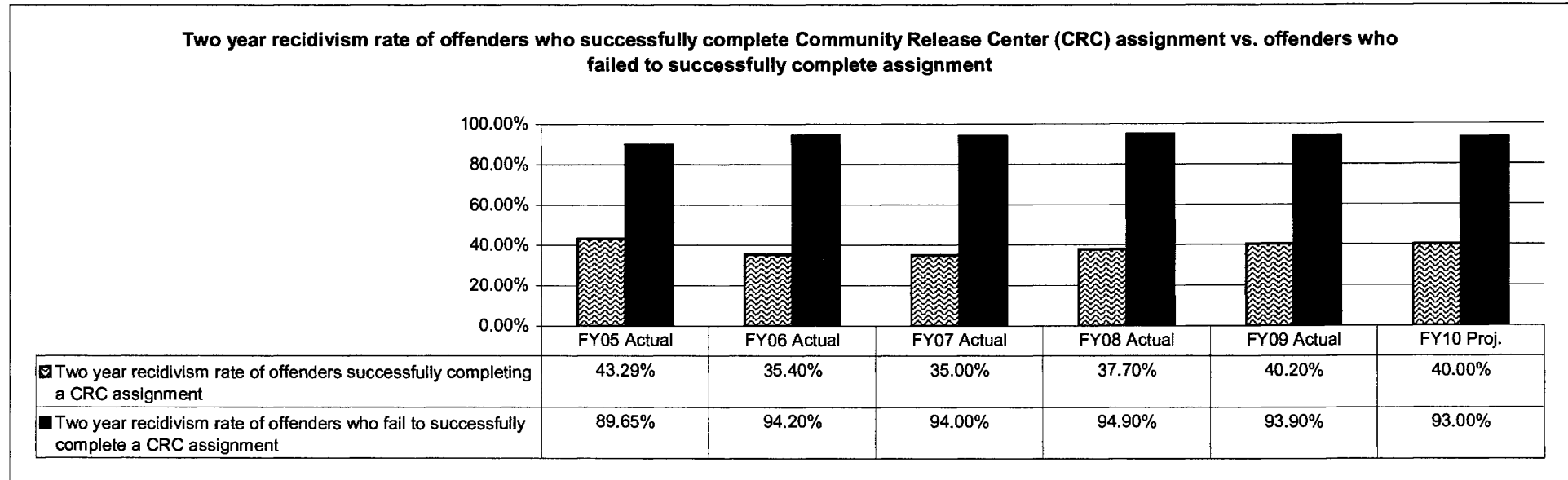
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37.99%	39.68%	43.40%	45.77%	48.47%	51.18%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
82.00%	88.16%	80.00%	81.39%	80.39%	79.39%

7c. Provide the number of clients/individuals served, if applicable.

Annual admissions to Community Release Centers (CRC)						
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Kansas City Community Release Center	1,403	1,409	1,267	1,267	1,267	1,267
St. Louis Community Release Center	1,690	1,655	1,628	1,628	1,628	1,628

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
RESTITUTION PAYMENTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	157,250	0.00	182,500	0.00	182,500	0.00	151,475	0.00	0.00
TOTAL - PD	157,250	0.00	182,500	0.00	182,500	0.00	151,475	0.00	0.00
TOTAL	157,250	0.00	182,500	0.00	182,500	0.00	151,475	0.00	0.00
GRAND TOTAL	\$157,250	0.00	\$182,500	0.00	\$182,500	0.00	\$151,475	0.00	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core -	Restitution Payments		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	182,500	0	0	182,500
Total	182,500	0	0	182,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	151,475	0	0	151,475
Total	151,475	0	0	151,475
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Senate Bill 1023, which passed in 2006, gave the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of the DNA profiling analysis. Individuals are to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration, and are subject to appropriation.

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08, the Department identified and paid one more individual who was eligible for restitution. The Department identified one additional eligible individual and received funding to pay two additional individuals in FY09. One person was completely paid off in FY09, reducing the number of offenders to be paid in FY10 to four.

CORE DECISION ITEM

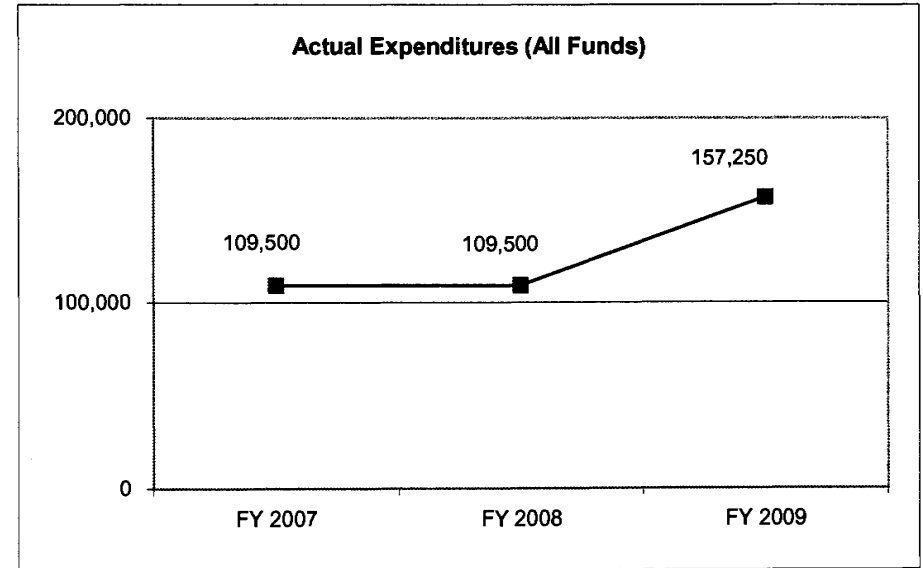
Department	Corrections	Budget Unit	<u>94497C</u>
Division	Office of the Director		
Core -	Restitution Payments		

3. PROGRAM LISTING (list programs included in this core funding)

Restitution Payments

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	109,500	109,500	182,500	182,500
Less Reverted (All Funds)	0	0	(25,250)	N/A
Budget Authority (All Funds)	109,500	109,500	157,250	N/A
Actual Expenditures (All Funds)	109,500	109,500	157,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

RESTITUTION PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	182,500	0	0	182,500	
	Total	0.00	182,500	0	0	182,500	
DEPARTMENT CORE REQUEST							
	PD	0.00	182,500	0	0	182,500	
	Total	0.00	182,500	0	0	182,500	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2078	PD	0.00	(31,025)	0	0	(31,025) General FY11 core reductions offered by DOC.
NET GOVERNOR CHANGES		0.00	(31,025)	0	0	(31,025)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	151,475	0	0	151,475	
	Total	0.00	151,475	0	0	151,475	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94497C BUDGET UNIT NAME: Restitution	DEPARTMENT: Corrections DIVISION: Office of the Director				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-3232 </td> <td style="width: 50%; text-align: right;"> \$63,875 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$63,875 </td> </tr> </table>	Approp. EE-3232	\$63,875	Total GR Flexibility	\$63,875
Approp. EE-3232	\$63,875				
Total GR Flexibility	\$63,875				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-3232 </td> <td style="width: 50%; text-align: right;"> \$53,016 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$53,016 </td> </tr> </table>	Approp. EE-3232	\$53,016	Total GR Flexibility	\$53,016
Approp. EE-3232	\$53,016				
Total GR Flexibility	\$53,016				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	157,250	0.00	182,500	0.00	182,500	0.00	151,475	0.00
TOTAL - PD	157,250	0.00	182,500	0.00	182,500	0.00	151,475	0.00
GRAND TOTAL	\$157,250	0.00	\$182,500	0.00	\$182,500	0.00	\$151,475	0.00
GENERAL REVENUE	\$157,250	0.00	\$182,500	0.00	\$182,500	0.00	\$151,475	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Restitution Payments						
Program is found in the following core budget(s): Restitution Payments						
	Restitution Payments					Total
GR	\$157,250	\$0	\$0	\$0	\$0	\$157,250
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$157,250	\$0	\$0	\$0	\$0	\$157,250

1. What does this program do?

Senate Bill 1023, which passed in 2006, gave the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation.

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08, the Department identified and paid one more individual who was eligible for restitution. The DOC was given authority to make the payment from the Population Growth Pool. The Department received additional funding for two individuals in FY09 and identified and paid a fifth person that year. One person was completely paid off in FY09, reducing the number of offenders to be paid in FY10 to four.

If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If the Department has more exonerated individuals than the number appropriated for, payments would have to be pro-rated for all individuals, which would lengthen the time required to pay the full restitution required by law. If no additional individuals become eligible for restitution, the current appropriation will need to continue through FY12 at its current level and to FY15 at a reduced level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 650.058 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

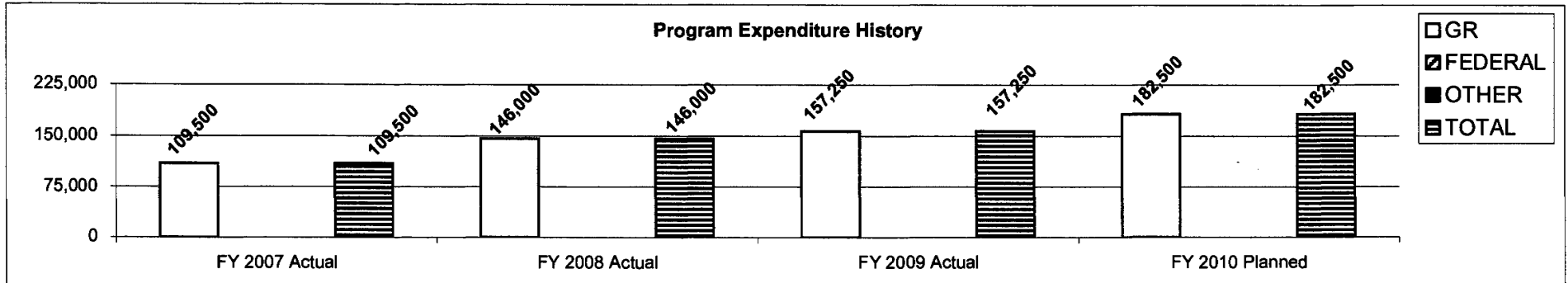
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restitution Payments
Program is found in the following core budget(s): Restitution Payments

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
3	4	5	4	4	4

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,649,306	250.97	7,843,415	243.63	8,309,874	236.90	8,249,823	236.90
INMATE REVOLVING	110,798	4.39	111,419	5.00	126,190	5.00	126,190	5.00
TOTAL - PS	8,760,104	255.36	7,954,834	248.63	8,436,064	241.90	8,376,013	241.90
EXPENSE & EQUIPMENT								
GENERAL REVENUE	155,371	0.00	167,642	0.00	148,842	0.00	135,431	0.00
INMATE REVOLVING	6,566	0.00	63,049	0.00	48,278	0.00	48,278	0.00
TOTAL - EE	161,937	0.00	230,691	0.00	197,120	0.00	183,709	0.00
TOTAL	8,922,041	255.36	8,185,525	248.63	8,633,184	241.90	8,559,722	241.90
GRAND TOTAL	\$8,922,041	255.36	\$8,185,525	248.63	\$8,633,184	241.90	\$8,559,722	241.90

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core -	Human Services Staff		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	8,309,874	0	126,190	8,436,064
EE	148,842	0	48,278	197,120
PSD	0	0	0	0
Total	8,458,716	0	174,468	8,633,184
FTE	236.90	0.00	5.00	241.90

Est. Fringe	4,996,727	0	75,878	5,072,605
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,249,823	0	126,190	8,376,013
EE	135,431	0	48,278	183,709
PSD	0	0	0	0
Total	8,385,254	0	174,468	8,559,722
FTE	236.90	0.00	5.00	241.90

Est. Fringe	4,960,619	0	75,878	5,036,497
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Division of Human Services is responsible for facilitating planning for the Department including the Strategic Plan and implementation teams, overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, conducting religious/spiritual programming, supervising volunteer and intern services and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the department: Planning Section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming Section and Volunteer/Intern Services Unit.

3. PROGRAM LISTING (list programs included in this core funding)

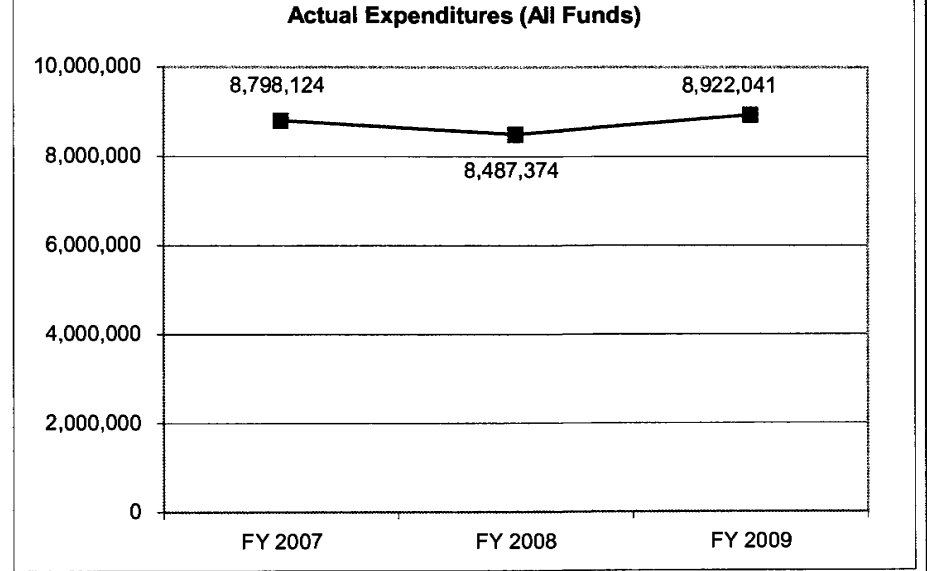
Division of Human Services Administration	Employee Health and Safety
Food Service Operations	Staff Training
Office of the Director Administration	

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core -	Human Services Staff		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,483,838	9,264,495	9,556,090	8,185,525
Less Reverted (All Funds)	(344,842)	(342,435)	(575,618)	N/A
Budget Authority (All Funds)	9,138,996	8,922,060	8,980,472	N/A
Actual Expenditures (All Funds)	8,798,124	8,487,374	8,922,041	N/A
Unexpended (All Funds)	340,872	434,686	58,431	N/A
Unexpended, by Fund:				
General Revenue	244,474	265,003	1,327	N/A
Federal	0	0	0	N/A
Other	96,398	169,683	57,104	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

The General Revenue lapse in this appropriation was due to vacancies within the Division of Human Services. Some of the vacancies were due to a reorganization in the Fiscal Management Unit.

FY08:

The General Revenue lapse in this appropriation was due to vacancies within the Division of Human Services. The other funds lapse was a combination of vacancies and a lower number of requests for repayments to offenders from the Inmate Revolving Fund.

CORE RECONCILIATION DETAIL

STATE

DHS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	248.63	7,843,415	0	111,419	7,954,834	
				EE	0.00	167,642	0	63,049	230,691	
				Total	248.63	8,011,057	0	174,468	8,185,525	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	333	1512	PS		(3.00)	0	0	0	0	Reduction of FTE due to reallocation of PS funds for positions included in the FY10 core reduction reallocation plan.
Core Reallocation	247	1512	PS		1.00	33,844	0	0	33,844	Reallocation of PS funds and 1.00 FTE from ERDCC to DHS staff for Chaplain.
Core Reallocation	292	1512	PS		9.27	1,046,642	0	0	1,046,642	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	390	1512	PS		(13.00)	(570,723)	0	0	(570,723)	Reallocation of PS and 13.00 FTE from DHS Staff PS to OD Staff PS for Budget, Research and Grants sections.
Core Reallocation	416	1514	EE		0.00	(16,413)	0	0	(16,413)	Reallocation of E&E from DHS staff to OD staff to support Budget, Research and Grants sections.
Core Reallocation	433	1512	PS		0.00	1,238	0	0	1,238	Reallocation of PS funds for unfunded FY09 COLA received in FY10 NDI CCC cost to continue for RN IV position.
Core Reallocation	446	6068	EE		0.00	0	0	(14,771)	(14,771)	Reallocation of E&E funds to PS to align budget for Inmate Finance Account Clerk II's paid by IRF funds.
Core Reallocation	447	6067	PS		0.00	0	0	14,771	14,771	Reallocation of E&E funds to PS to align budget for Inmate Finance Account Clerk II's paid by IRF funds.

CORE RECONCILIATION DETAIL

STATE

DHS STAFF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	448	1512	PS	(1.00)	(44,542)	0	0	(44,542)	Reallocation of PS and 1.00 FTE from DHS Staff to OD Staff for Workplace Violence Coordinator.
Core Reallocation	450	1514	EE	0.00	(2,387)	0	0	(2,387)	Reallocation of E&E from DHS Staff to OD Staff to support Workplace Violence Coordinator.
NET DEPARTMENT CHANGES				(6.73)	447,659	0	0	447,659	
DEPARTMENT CORE REQUEST									
			PS	241.90	8,309,874	0	126,190	8,436,064	
			EE	0.00	148,842	0	48,278	197,120	
			Total	241.90	8,458,716	0	174,468	8,633,184	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2079		PS	0.00	(60,051)	0	0	(60,051)	General FY11 core reductions offered by DOC.
Core Reduction	2079		EE	0.00	(13,411)	0	0	(13,411)	General FY11 core reductions offered by DOC.
NET GOVERNOR CHANGES				0.00	(73,462)	0	0	(73,462)	
GOVERNOR'S RECOMMENDED CORE									
			PS	241.90	8,249,823	0	126,190	8,376,013	
			EE	0.00	135,431	0	48,278	183,709	
			Total	241.90	8,385,254	0	174,468	8,559,722	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95415C	DEPARTMENT: Corrections																									
BUDGET UNIT NAME: Division of Human Services Staff	DIVISION: Human Services																									
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																										
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																									
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;"></td> </tr> <tr> <td>PS-1512</td> <td></td> <td style="text-align: right;">\$2,745,195</td> </tr> <tr> <td>EE-1514</td> <td></td> <td style="text-align: right;">\$58,675</td> </tr> <tr> <td>Total GR Flexibility</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$2,803,870</td> </tr> </table>	Approp.			PS-1512		\$2,745,195	EE-1514		\$58,675	Total GR Flexibility		\$2,803,870	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;"></td> </tr> <tr> <td>PS-1512</td> <td></td> <td style="text-align: right;">\$2,887,438</td> </tr> <tr> <td>EE-1514</td> <td></td> <td style="text-align: right;">\$47,401</td> </tr> <tr> <td>Total GR Flexibility</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$2,934,839</td> </tr> </table>	Approp.			PS-1512		\$2,887,438	EE-1514		\$47,401	Total GR Flexibility		\$2,934,839
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Total GR Flexibility		\$2,934,839																								
3. Please explain how flexibility was used in the prior and/or current years.																										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																									
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																									

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	24,576	1.00	24,576	1.00
ADMIN OFFICE SUPPORT ASSISTANT	366,082	12.86	379,279	13.00	343,404	12.00	343,404	12.00
OFFICE SUPPORT ASST (KEYBRD)	343,783	15.59	363,074	16.00	414,772	16.00	414,772	16.00
SR OFC SUPPORT ASST (KEYBRD)	175,683	7.12	176,390	7.00	176,460	7.00	176,460	7.00
COMPUTER INFO TECH SPEC I	57,794	1.00	59,600	1.00	0	0.00	0	0.00
STOREKEEPER I	271,958	9.77	255,654	10.00	273,564	10.00	273,564	10.00
STOREKEEPER II	130,050	4.00	119,707	4.00	115,380	4.00	115,380	4.00
SUPPLY MANAGER II	74,720	2.04	75,841	2.00	72,468	2.00	72,468	2.00
PROCUREMENT OFCR I	71,832	1.87	71,367	2.00	78,456	2.00	78,456	2.00
PROCUREMENT OFCR II	90,984	2.00	94,171	2.00	91,428	2.00	91,428	2.00
OFFICE SERVICES COOR I	40,163	1.00	41,418	1.00	40,212	1.00	40,212	1.00
ACCOUNT CLERK II	654,618	25.94	338,302	14.00	755,590	26.00	755,590	26.00
AUDITOR II	15,573	0.43	70,254	2.00	35,127	1.00	35,127	1.00
AUDITOR I	21,047	0.64	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	40,163	1.00	41,418	1.00	40,212	1.00	40,212	1.00
ACCOUNTANT I	90,766	3.00	93,602	3.00	61,296	2.00	61,296	2.00
ACCOUNTANT II	114,033	2.78	163,164	4.00	85,848	2.00	85,848	2.00
ACCOUNTANT III	1,823	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	46,329	1.34	35,683	1.00	70,596	2.00	70,596	2.00
ACCOUNTING SPECIALIST II	57,301	1.50	39,861	1.00	77,400	2.00	77,400	2.00
BUDGET ANAL II	59,188	1.61	74,790	2.00	0	0.00	0	0.00
BUDGET ANAL III	51,094	1.00	52,691	1.00	0	0.00	0	0.00
PERSONNEL OFCR I	42,453	1.00	43,779	1.00	42,504	1.00	42,504	1.00
HUMAN RELATIONS OFCR I	214,022	5.59	232,034	6.00	193,740	5.00	193,740	5.00
HUMAN RELATIONS OFCR II	0	0.00	39,107	1.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	42,793	1.00	42,963	1.00	43,344	1.00	43,344	1.00
PERSONNEL ANAL II	37,251	1.00	38,415	1.00	37,296	1.00	37,296	1.00
RESEARCH ANAL II	62,686	1.84	68,845	2.00	0	0.00	0	0.00
RESEARCH ANAL III	38,325	1.00	38,415	1.00	0	0.00	0	0.00
TRAINING TECH II	214,518	4.89	177,749	4.00	181,428	4.00	181,428	4.00
TRAINING TECH III	90,724	2.00	92,490	2.00	86,688	2.00	86,688	2.00
EXECUTIVE I	65,668	2.00	67,720	2.00	65,748	2.00	65,748	2.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
EXECUTIVE II	34,359	0.99	35,683	1.00	34,644	1.00	34,644	1.00
PLANNER III	44,167	1.00	45,547	1.00	44,220	1.00	44,220	1.00
PERSONNEL CLERK	34,306	1.20	57,968	2.00	57,968	2.00	57,968	2.00
COOK II	595,479	25.90	638,396	27.00	553,538	23.00	553,538	23.00
COOK III	171,374	6.28	198,069	7.00	187,284	7.00	187,284	7.00
FOOD SERVICE MGR I	54,625	1.88	58,908	2.00	62,016	2.00	62,016	2.00
FOOD SERVICE MGR II	78,086	2.00	80,525	2.00	78,180	2.00	78,180	2.00
DIETITIAN III	89,890	1.87	99,053	2.00	96,168	2.00	96,168	2.00
LPN III GEN	72,017	2.12	69,574	2.00	59,160	2.00	59,160	2.00
REGISTERED NURSE IV	319,259	6.74	382,664	8.00	428,674	8.00	428,674	8.00
REGISTERED NURSE VI	66,999	1.00	69,092	1.00	67,080	1.00	67,080	1.00
CORRECTIONS OFCR III	55	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	1,233,860	31.41	374,725	30.05	1,224,704	31.32	1,224,704	31.32
MAINTENANCE SPV II	78,841	2.00	81,304	2.00	78,936	2.00	78,936	2.00
TRACTOR TRAILER DRIVER	217,148	7.02	223,357	7.00	216,852	7.00	216,852	7.00
FIRE & SAFETY COOR	77,342	2.00	79,759	2.00	77,436	2.00	77,436	2.00
FACILITIES OPERATIONS MGR B3	71,203	1.00	73,428	1.00	71,289	1.00	71,289	1.00
FISCAL & ADMINISTRATIVE MGR B2	167,876	2.96	174,276	3.00	170,457	3.00	170,457	3.00
FISCAL & ADMINISTRATIVE MGR B3	71,203	1.00	73,429	1.00	71,290	1.00	71,290	1.00
HUMAN RESOURCES MGR B2	105,506	1.84	117,548	2.00	113,993	2.00	113,993	2.00
NUTRITION/DIETARY SVCS MGR B2	57,802	1.00	59,608	1.00	57,872	1.00	57,872	1.00
RESEARCH MANAGER B2	58,503	1.00	60,331	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	150,617	3.00	155,324	3.00	150,289	3.00	150,289	3.00
DIVISION DIRECTOR	85,387	1.00	88,056	1.00	85,491	1.00	85,491	1.00
DESIGNATED PRINCIPAL ASST DIV	46,294	1.00	47,741	1.00	46,350	1.00	46,350	1.00
CHAPLAIN	662,684	19.44	686,646	19.58	720,490	20.58	660,439	20.58
PASTORAL COUNSELOR	48,232	1.00	49,923	1.00	48,469	1.00	48,469	1.00
TYPIST	23,427	0.85	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	7,601	0.35	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	190,920	2.78	214,999	3.00	129,800	2.00	129,800	2.00
SPECIAL ASST PROFESSIONAL	39,857	0.90	45,458	1.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	86,386	2.00	89,085	2.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
SPECIAL ASST PARAPROFESSIONAL	45,821	1.00	47,253	1.00	45,877	1.00	45,877	1.00
SPECIAL ASST OFFICE & CLERICAL	59,217	1.88	64,009	2.00	50,000	2.00	50,000	2.00
REGISTERED NURSE	5,791	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,760,104	255.36	7,954,834	248.63	8,436,064	241.90	8,376,013	241.90
TRAVEL, IN-STATE	37,141	0.00	0	0.00	40,000	0.00	40,000	0.00
TRAVEL, OUT-OF-STATE	8,312	0.00	11,912	0.00	8,912	0.00	8,912	0.00
SUPPLIES	45,561	0.00	110,339	0.00	79,381	0.00	65,970	0.00
PROFESSIONAL DEVELOPMENT	20,376	0.00	27,765	0.00	15,965	0.00	15,965	0.00
COMMUNICATION SERV & SUPP	1,820	0.00	4,688	0.00	1,188	0.00	1,188	0.00
PROFESSIONAL SERVICES	15,891	0.00	22,255	0.00	14,855	0.00	14,855	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,997	0.00	1,997	0.00	1,997	0.00
M&R SERVICES	16,423	0.00	26,255	0.00	15,989	0.00	15,989	0.00
OFFICE EQUIPMENT	5,855	0.00	13,407	0.00	6,407	0.00	6,407	0.00
OTHER EQUIPMENT	2,995	0.00	1,601	0.00	3,101	0.00	3,101	0.00
BUILDING LEASE PAYMENTS	310	0.00	0	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,183	0.00	1,183	0.00	1,183	0.00
MISCELLANEOUS EXPENSES	7,253	0.00	9,289	0.00	7,642	0.00	7,642	0.00
TOTAL - EE	161,937	0.00	230,691	0.00	197,120	0.00	183,709	0.00
GRAND TOTAL	\$8,922,041	255.36	\$8,185,525	248.63	\$8,633,184	241.90	\$8,559,722	241.90
GENERAL REVENUE	\$8,804,677	250.97	\$8,011,057	243.63	\$8,458,716	236.90	\$8,385,254	236.90
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$117,364	4.39	\$174,468	5.00	\$174,468	5.00	\$174,468	5.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Human Services Administration Program						
Program is found in the following core budget(s): DHS Staff, Federal, Telecommunications, Overtime and General Services						
	DHS Staff	Federal	Telecommunications	Overtime	General Services	Total
GR	\$3,807,919	\$0	\$60,917	\$14,501	\$316,249	\$4,199,586
FEDERAL	\$0	\$309	\$0	\$0	\$0	\$309
OTHER	\$117,365	\$0	\$0	\$0	\$0	\$117,365
TOTAL	\$3,925,284	\$309	\$60,917	\$14,501	\$316,249	\$4,317,259

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

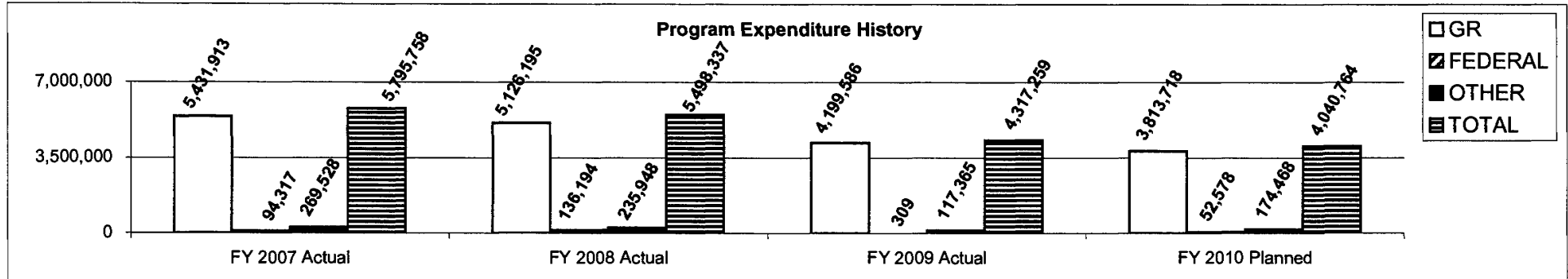
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s): DHS Staff, Federal, Telecommunications, Overtime and General Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division Administrative expenditures as a percent of total Department expenditures					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.91%	0.87%	0.64%	0.61%	0.60%	0.60%

7b. Provide an efficiency measure.

Division of Administration administrative FTE as a percent of the total budgeted department FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1.78%	1.81%	1.76%	1.64%	1.64%	1.64%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Food Purchases								
Program is found in the following core budget(s): DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool								
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,769,298	\$1,836	\$70	\$4,487	\$124,373	\$27,821,062	\$100,613	\$29,821,739

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

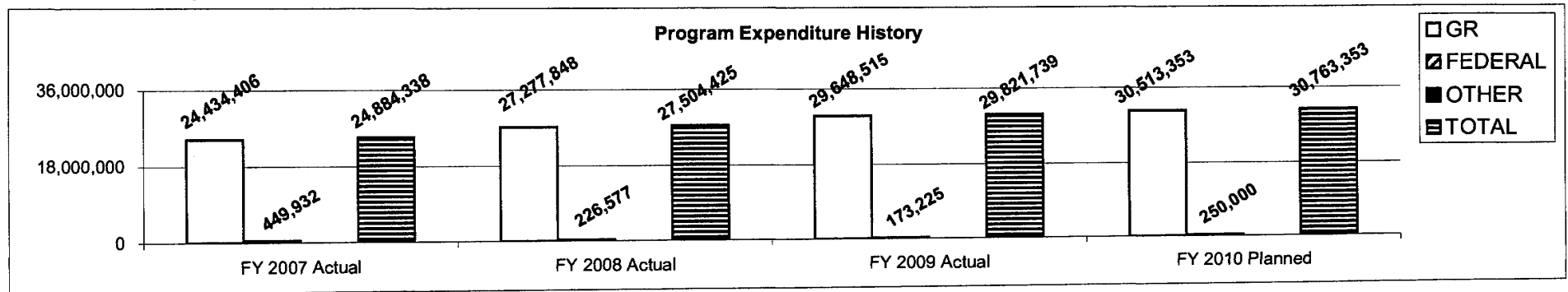
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
170	123	163	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,839	30,759	31,035	31,485	31,924	32,365

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Office of the Director Administration Program							
Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety							
	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,106,561	\$589,610	\$56,352	\$50,986	\$147,343	\$2,940	\$1,953,791

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

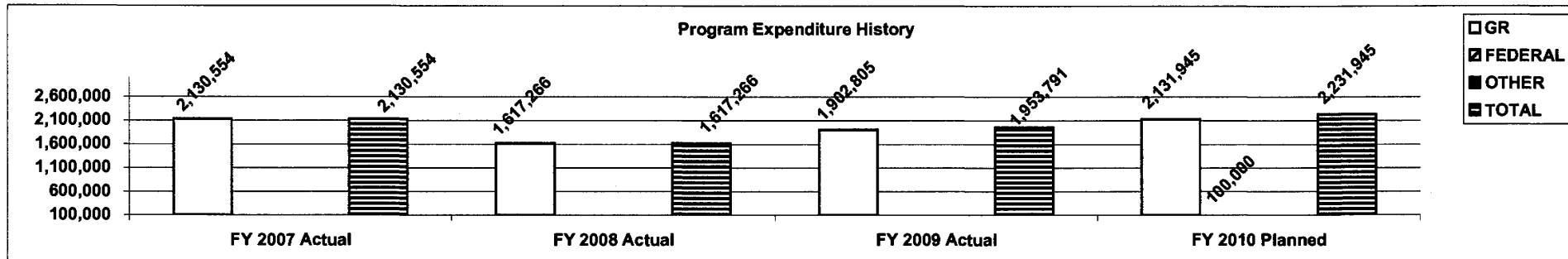
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.

FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.

FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Director Administration Program
Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,323.99	11,295.49	11,295.49

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total community supervision caseload					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Overtime and Employee Health & Safety					
	DHS Staff	Telecommunications	Overtime	Employee Health & Safety		Total
GR	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037
FEDERAL	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0	\$0		\$0
TOTAL	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

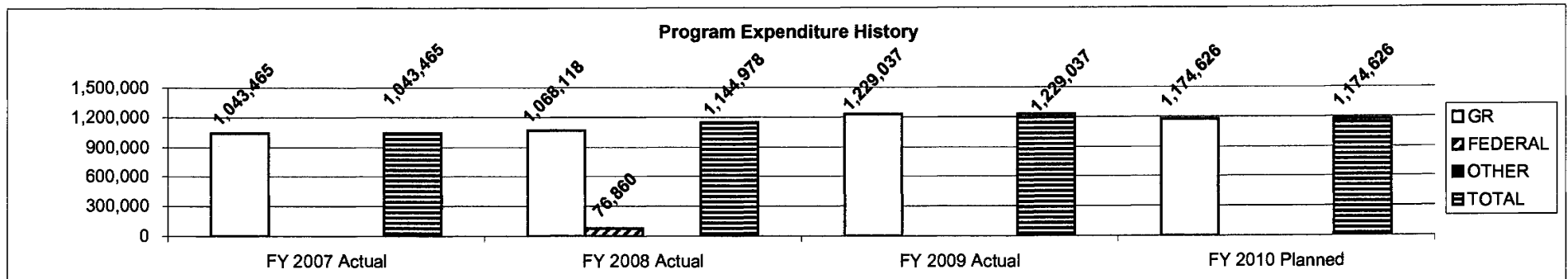
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): DHS Staff, Telecommunications, Overtime and Employee Health & Safety

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106	71	164	165	165	165

Number of tuberculosis skin tests given					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
15,459	14,400	13,569	13,500	13,500	13,500

7b. Provide an efficiency measure.

Number of injuries					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,040	1,258	1,172	1,150	1,150	1,150

Number of tuberculosis infections among staff					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
14	14	14	14	14	14

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Overtime and Staff Training					
	DHS Staff	Telecommunications	Overtime	Staff Training		Total
GR	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

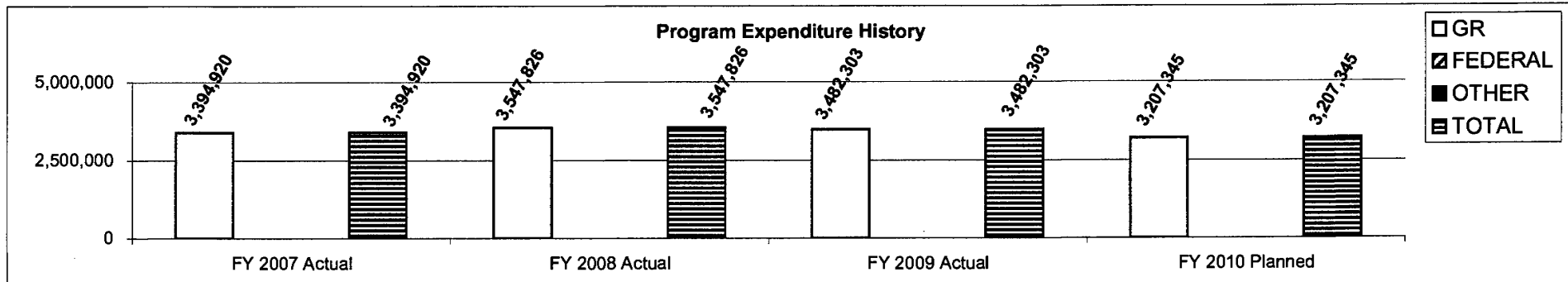
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budget(s): DHS Staff, Telecommunications, Overtime and Staff Training

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
60	58	65	60	60	60

Number of in-service classes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,300	1,438	1,185	1,300	1,300	1,300

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
15,000	16,205	13,768	16,000	16,000	16,000

7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	440,622	0.00	371,328	0.00	371,328	0.00	341,622	0.00
TOTAL - EE	440,622	0.00	371,328	0.00	371,328	0.00	341,622	0.00
TOTAL	440,622	0.00	371,328	0.00	371,328	0.00	341,622	0.00
GRAND TOTAL	\$440,622	0.00	\$371,328	0.00	\$371,328	0.00	\$341,622	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	371,328	0	0	371,328
PSD	0	0	0	0
Total	371,328	0	0	371,328
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	341,622	0	0	341,622
PSD	0	0	0	0
Total	341,622	0	0	341,622
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This request will continue core funding for the expenses and equipment of the General Services Unit of the Department of Corrections. This unit provides general administrative support to the entire department in the following areas: monitors construction projects; coordinates department food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses, which provide bulk supplies to the institutions; manages the agency vehicle fleet and operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

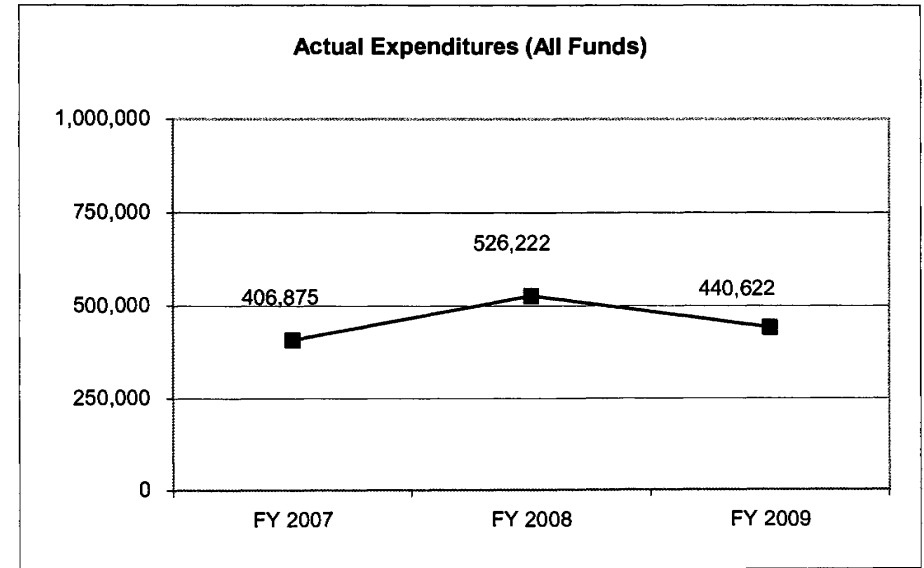
Division of Human Services Administration
Food Service Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	408,432	526,248	481,857	371,328
Less Reverted (All Funds)	0	0	(41,068)	N/A
Budget Authority (All Funds)	408,432	526,248	440,789	N/A
Actual Expenditures (All Funds)	406,875	526,222	440,622	N/A
Unexpended (All Funds)	1,557	26	167	N/A
Unexpended, by Fund:				
General Revenue	1,557	26	167	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	371,328	0	0	371,328	
	Total	0.00	371,328	0	0	371,328	
DEPARTMENT CORE REQUEST							
	EE	0.00	371,328	0	0	371,328	
	Total	0.00	371,328	0	0	371,328	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2080	EE	0.00	(29,706)	0	0	(29,706) General FY11 core reductions offered by DOC.
NET GOVERNOR CHANGES		0.00	(29,706)	0	0	(29,706)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	341,622	0	0	341,622	
	Total	0.00	341,622	0	0	341,622	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94416C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: General Services	DIVISION: Human Services								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.								
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2774 </td> <td style="width: 10%; text-align: right;">\$129,965</td> <td style="width: 50%;"> Approp. EE-2774 </td> <td style="width: 10%; text-align: right;">\$119,568</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$129,965</td> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$119,568</td> </tr> </table>	Approp. EE-2774	\$129,965	Approp. EE-2774	\$119,568	Total GR Flexibility	\$129,965	Total GR Flexibility	\$119,568
Approp. EE-2774	\$129,965	Approp. EE-2774	\$119,568						
Total GR Flexibility	\$129,965	Total GR Flexibility	\$119,568						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	7,176	0.00	16,774	0.00	16,774	0.00	16,774	0.00
TRAVEL, OUT-OF-STATE	2,516	0.00	1,269	0.00	1,269	0.00	1,269	0.00
FUEL & UTILITIES	50	0.00	5,164	0.00	5,164	0.00	5,164	0.00
SUPPLIES	229,384	0.00	137,528	0.00	137,528	0.00	107,822	0.00
PROFESSIONAL DEVELOPMENT	1,086	0.00	2,099	0.00	2,099	0.00	2,099	0.00
COMMUNICATION SERV & SUPP	3,692	0.00	6,006	0.00	6,006	0.00	6,006	0.00
PROFESSIONAL SERVICES	82,665	0.00	69,379	0.00	69,379	0.00	69,379	0.00
HOUSEKEEPING & JANITORIAL SERV	12,299	0.00	14,318	0.00	14,318	0.00	14,318	0.00
M&R SERVICES	65,211	0.00	52,676	0.00	52,676	0.00	52,676	0.00
MOTORIZED EQUIPMENT	8,248	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	5,788	0.00	18,854	0.00	18,854	0.00	18,854	0.00
OTHER EQUIPMENT	18,447	0.00	14,931	0.00	14,931	0.00	14,931	0.00
PROPERTY & IMPROVEMENTS	300	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,976	0.00	3,976	0.00	3,976	0.00
EQUIPMENT RENTALS & LEASES	2,915	0.00	4,127	0.00	4,127	0.00	4,127	0.00
MISCELLANEOUS EXPENSES	845	0.00	4,227	0.00	4,227	0.00	4,227	0.00
TOTAL - EE	440,622	0.00	371,328	0.00	371,328	0.00	341,622	0.00
GRAND TOTAL	\$440,622	0.00	\$371,328	0.00	\$371,328	0.00	\$341,622	0.00
GENERAL REVENUE	\$440,622	0.00	\$371,328	0.00	\$371,328	0.00	\$341,622	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Human Services Administration Program					
Program is found in the following core budget(s):	DHS Staff, Federal, Telecommunications, Overtime and General Services					
	DHS Staff	Federal	Telecommunications	Overtime	General Services	Total
GR	\$3,807,919	\$0	\$60,917	\$14,501	\$316,249	\$4,199,586
FEDERAL	\$0	\$309	\$0	\$0	\$0	\$309
OTHER	\$117,365	\$0	\$0	\$0	\$0	\$117,365
TOTAL	\$3,925,284	\$309	\$60,917	\$14,501	\$316,249	\$4,317,259

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

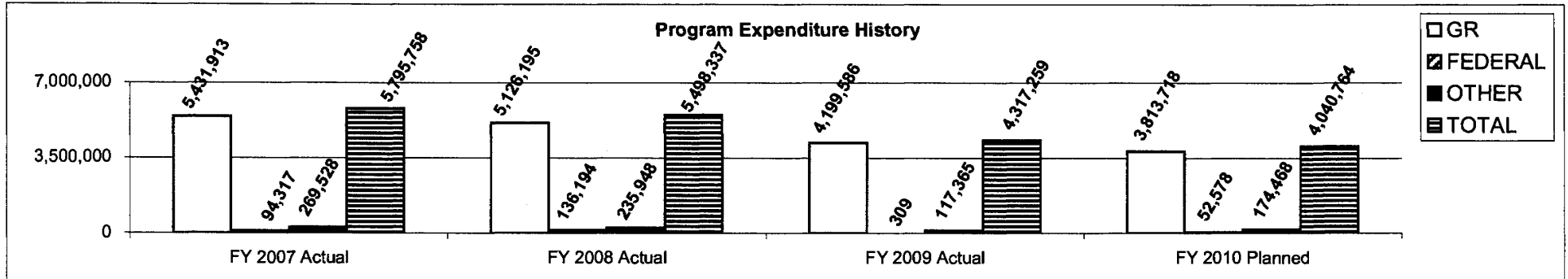
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s): DHS Staff, Federal, Telecommunications, Overtime and General Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division Administrative expenditures as a percent of total Department expenditures					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.91%	0.87%	0.64%	0.61%	0.60%	0.60%

7b. Provide an efficiency measure.

Division of Administration administrative FTE as a percent of the total budgeted department FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1.78%	1.81%	1.76%	1.64%	1.64%	1.64%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Food Purchases							
Program is found in the following core budget(s):	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,769,298	\$1,836	\$70	\$4,487	\$124,373	\$27,821,062	\$100,613	\$29,821,739

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

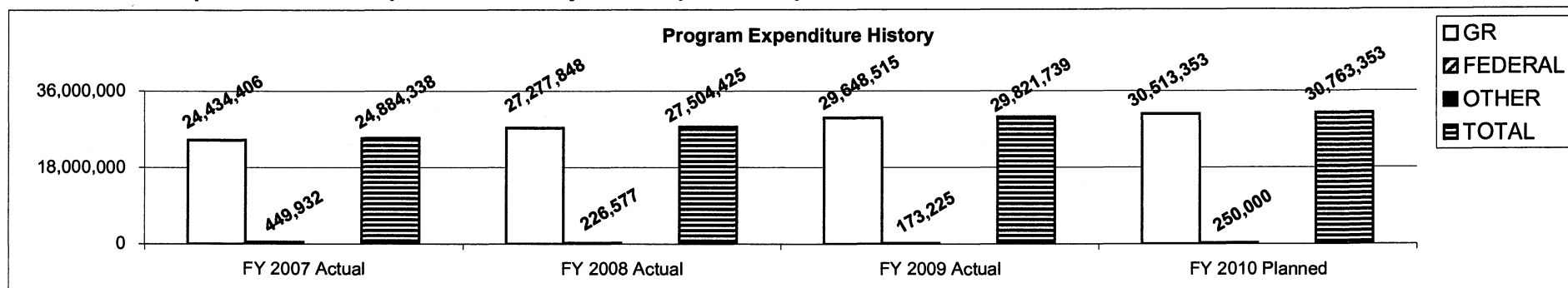
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
170	123	163	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,839	30,759	31,035	31,485	31,924	32,365

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,647,908	0.00	28,696,089	0.00	28,696,089	0.00	28,696,089	0.00
DEPARTMENT OF CORRECTIONS	173,155	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	27,821,063	0.00	28,946,089	0.00	28,946,089	0.00	28,946,089	0.00
TOTAL	27,821,063	0.00	28,946,089	0.00	28,946,089	0.00	28,946,089	0.00
Food Increase - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	687,400	0.00	687,400	0.00
TOTAL - EE	0	0.00	0	0.00	687,400	0.00	687,400	0.00
TOTAL	0	0.00	0	0.00	687,400	0.00	687,400	0.00
GRAND TOTAL	\$27,821,063	0.00	\$28,946,089	0.00	\$29,633,489	0.00	\$29,633,489	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food Purchases		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	28,696,089	250,000	0	28,946,089 E	EE	28,696,089	250,000	0	28,946,089 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	28,696,089	250,000	0	28,946,089 E	Total	28,696,089	250,000	0	28,946,089 E

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" appropriation is requested for Federal.

Other Funds: None.

Note: An "E" appropriation is requested for Federal.

2. CORE DESCRIPTION

This is the core request for the continued purchase of food and food-related supplies for 21 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections. Chapter 217.240-2 RSMo requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population. The use of a centralized funding pool for food provides the Department with several benefits:

- >allows the Department to manage costs more efficiently
- >allows the Department to accommodate for emergencies
- >allows for the management of temporary changes in institutional population
- >accommodates regional and temporary fluctuations in prices
- >allows for the operations of the regional cook-chill facilities and provides savings from quantity discounts on purchases

3. PROGRAM LISTING (list programs included in this core funding)

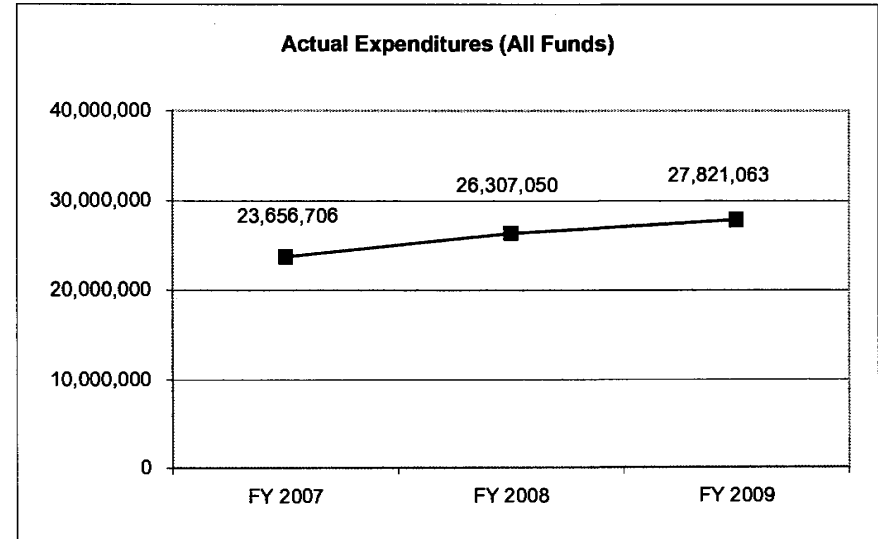
Food Service Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food Purchases		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	25,125,819	26,798,386	28,314,532	28,946,089
Less Reverted (All Funds)	(740,275)	0	(156,187)	N/A
Budget Authority (All Funds)	24,385,544	26,798,386	28,158,345	N/A
Actual Expenditures (All Funds)	23,656,706	26,307,050	27,821,063	N/A
Unexpended (All Funds)	728,838	491,336	337,282	N/A
Unexpended, by Fund:				
General Revenue	728,770	267,913	60,437	N/A
Federal	68	223,423	276,845	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds can not be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so product can be received during that time period. This product is paid for in the following fiscal year and this process generates lapse.

FY07:

The offender population actually decreased, which continued to cause funds to lapse.

FY08:

The Department requested supplemental funding for food. However, there was still a small unavoidable lapse due to funds that have to be encumbered to order food for delivery in the next fiscal year. Federal funds lapsed due to the loss of the ability to use some federal funds for food and a decrease in the amount of reimbursements received from the U.S. Department of Agriculture School Lunch Program.

FY09:

Federal funds lapsed due to the loss of the ability to use some federal funds for food and a decrease in the amount of reimbursements received from the US Department of Agriculture School Lunch Program.

CORE RECONCILIATION DETAIL

STATE

FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	28,696,089	250,000	0	28,946,089	
	Total	0.00	28,696,089	250,000	0	28,946,089	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	28,696,089	250,000	0	28,946,089	
	Total	0.00	28,696,089	250,000	0	28,946,089	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	28,696,089	250,000	0	28,946,089	
	Total	0.00	28,696,089	250,000	0	28,946,089	
<hr/>							

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94414C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Food Purchases - General Revenue	DIVISION: Human Services								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.								
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-4286</td> <td style="width: 20%; text-align: right;">\$10,043,631</td> <td style="width: 20%;">Approp. EE-4286</td> <td style="width: 20%; text-align: right;">\$10,284,221</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$10,043,631</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$10,284,221</td> </tr> </table>	Approp. EE-4286	\$10,043,631	Approp. EE-4286	\$10,284,221	Total GR Flexibility	\$10,043,631	Total GR Flexibility	\$10,284,221
Approp. EE-4286	\$10,043,631	Approp. EE-4286	\$10,284,221						
Total GR Flexibility	\$10,043,631	Total GR Flexibility	\$10,284,221						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94414C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Food Purchases - Federal Funds	DIVISION: Human Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
<p style="text-align: center;">\$250,000 E</p> <p>This "E" is being requested to allow the Department to receive additional federal funds to purchase food and food-related items should those funds become available after the appropriations process is completed. Federal funds are part of the U.S. Department of Agriculture School Lunch Program. The DOC is reimbursed for money spent on offenders 21 years of age or under who are enrolled in school. Currently, reimbursements are slightly less than \$250,000 per year.</p>	<p style="text-align: center;">\$250,000 E</p> <p>This "E" is being requested to allow the Department to receive additional federal funds to purchase food and food-related items should those funds become available after the appropriations process is completed. Federal funds are part of the U.S. Department of Agriculture School Lunch Program. The DOC is reimbursed for money spent on offenders 21 years of age or under who are enrolled in school. Currently, reimbursements are slightly less than \$250,000 per year.</p>
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY09.	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY09.	Unknown

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	1,116	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	334	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	27,181,706	0.00	28,592,086	0.00	28,592,086	0.00	28,592,086	0.00
PROFESSIONAL DEVELOPMENT	560	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	16,050	0.00	35,501	0.00	35,501	0.00	35,501	0.00
HOUSEKEEPING & JANITORIAL SERV	14,490	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	28,635	0.00	20,001	0.00	20,001	0.00	20,001	0.00
OFFICE EQUIPMENT	47	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	556,395	0.00	297,501	0.00	297,501	0.00	297,501	0.00
EQUIPMENT RENTALS & LEASES	4,772	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,958	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	27,821,063	0.00	28,946,089	0.00	28,946,089	0.00	28,946,089	0.00
GRAND TOTAL	\$27,821,063	0.00	\$28,946,089	0.00	\$28,946,089	0.00	\$28,946,089	0.00
GENERAL REVENUE	\$27,647,908	0.00	\$28,696,089	0.00	\$28,696,089	0.00	\$28,696,089	0.00
FEDERAL FUNDS	\$173,155	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Food Purchases								
Program is found in the following core budget(s): DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool								
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,769,298	\$1,836	\$70	\$4,487	\$124,373	\$27,821,062	\$100,613	\$29,821,739

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

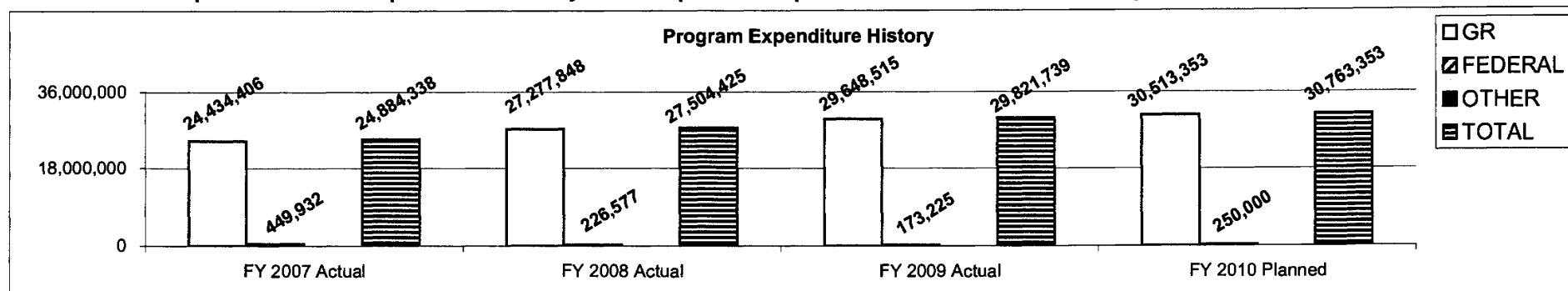
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
170	123	163	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,839	30,759	31,035	31,485	31,924	32,365

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 006 OF

Department: Corrections	Budget Unit 94514C
Division: Human Services	
DI Name: Food Increase	DI# 1931002

1. AMOUNT OF REQUEST

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	687,400	0	0	687,400	EE	687,400	0	0	687,400
PSD	0	0	0	0	PSD	0	0	0	0
Total	687,400	0	0	687,400	Total	687,400	0	0	687,400
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request for funding will ensure the Department's ability to continue purchase of adequate food and food-related supplies for twenty-one (21) correctional facilities, two (2) community release centers and two (2) cook chill production facilities operated by the Department of Corrections. Chapter 217.240-2, RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population.

In addition to the Department feeding the current population, the Department has been ordered, based upon the June 3, 2008 Toler vs. Leopold case, to provide Certified Religious Diets (CRD).

NEW DECISION ITEM

RANK: 006 **OF**

Department: Corrections	Budget Unit <u>94514C</u>
Division: Human Services	
DI Name: Food Increase	DI# 1931002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY11, the Department projects that the offender population will increase, requiring an increase in funding for food. The current projected FY10 population is 31,485 and the projected FY11 population is 31,924. The current food budget does not have sufficient funds to support an increased daily population of 440 offenders from FY10 to FY11.

Currently, there are 331 offenders qualified to receive certified religious diet meals. These meals cost the Department an additional \$3.19 per day over the average offender cost per day.

	FY10 Food Budget	FY10 Cost per offender per day	FY11 Projected Population	FY11 Budget Need	Difference
	\$28,946,089	\$2.51	31,925	\$29,248,089	\$302,000
Certified Religious Diet		\$3.19	331		\$385,400
					<u>\$687,400</u>

HB Section	Approp	Type	Fund	Amount
09.040 Food Purchases	4286	EE	0101	\$687,400

NEW DECISION ITEM
RANK: 006 OF

Department: Corrections	Budget Unit <u>94514C</u>
Division: Human Services	
DI Name: Food Increase	DI# 1931002

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies (190)	687,400						687,400		
Total EE	687,400		0		0		687,400		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	687,400	0.00	0	0.00	0	0.00	687,400	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies (190)	687,400						687,400		
Total EE	687,400		0		0		687,400		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	687,400	0.00	0	0.00	0	0.00	687,400	0.00	0

NEW DECISION ITEM
RANK: 006 OF

Department: Corrections	Budget Unit 94514C
Division: Human Services	
DI Name: Food Increase	DI# 1931002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
Number of meals served						Average cost of food and equipment per inmate per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760	\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Number of sanitation inspections completed						Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
170	123	163	187	187	187	\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

6c. Provide the number of clients/individuals served, if applicable.						6d. Provide a customer satisfaction measure, if available.					
Average Daily Prison and Community Release Center population						N/A					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.						
30,839	30,759	31,035	31,485	31,924	32,365						

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- * Continue the purchase of food and food-related supplies for 21 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections.
- * Ensure that all offenders confined in a correctional facility are supplied with a sufficient quantity of wholesome food.
- * The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population.

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
Food Increase - 1931002								
SUPPLIES	0	0.00	0	0.00	687,400	0.00	687,400	0.00
TOTAL - EE	0	0.00	0	0.00	687,400	0.00	687,400	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$687,400	0.00	\$687,400	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$687,400	0.00	\$687,400	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,437,797	0.00	1,350,792	0.00	1,375,792	0.00	1,267,729	0.00
TOTAL - EE	1,437,797	0.00	1,350,792	0.00	1,375,792	0.00	1,267,729	0.00
TOTAL	1,437,797	0.00	1,350,792	0.00	1,375,792	0.00	1,267,729	0.00
GRAND TOTAL	\$1,437,797	0.00	\$1,350,792	0.00	\$1,375,792	0.00	\$1,267,729	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94535C
Division	Human Services		
Core -	Staff Training		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,375,792	0	0	1,375,792
PSD	0	0	0	0
Total	1,375,792	0	0	1,375,792
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,267,729	0	0	1,267,729
PSD	0	0	0	0
Total	1,267,729	0	0	1,267,729
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three regional training centers provide for the professional and personal development of all departmental staff. The Department provides:

- >280 hours of pre-service training for all uniformed staff
- >120 hours of pre-service for institutional non-custody staff
- >192 hours of pre-service for Probation and Parole staff
- >40 hours of in-service training for all staff.

Additionally, the Department offers 40 hours training to new supervisory/management personnel and 16 hours of personal safety training to each Probation and Parole officer.

3. PROGRAM LISTING (list programs included in this core funding)

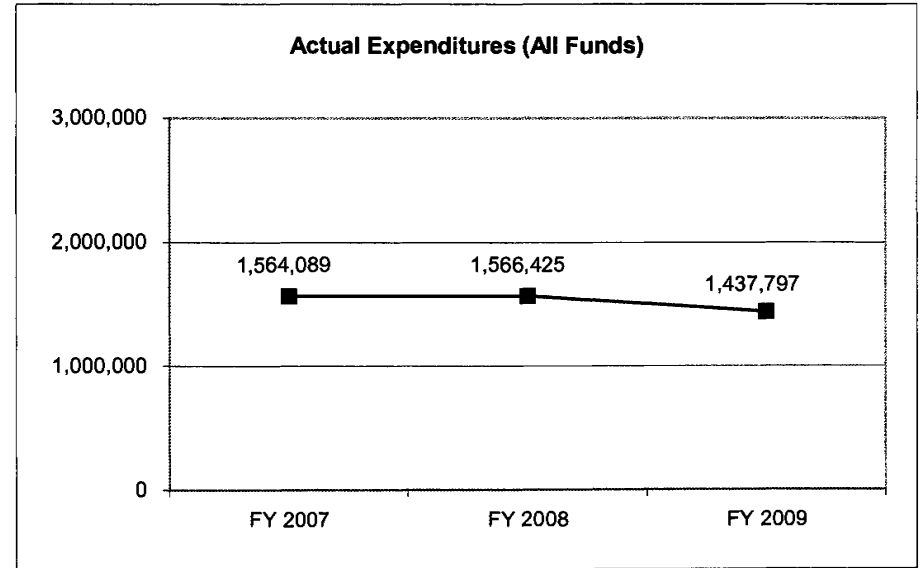
Staff Training

CORE DECISION ITEM

Department	Corrections	Budget Unit	94535C
Division	Human Services		
Core -	Staff Training		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,566,720	1,566,720	1,566,720	1,350,792
Less Reverted (All Funds)	0	0	(128,837)	N/A
Budget Authority (All Funds)	1,566,720	1,566,720	1,437,883	N/A
Actual Expenditures (All Funds)	1,564,089	1,566,425	1,437,797	N/A
Unexpended (All Funds)	2,631	295	86	N/A
Unexpended, by Fund:				N/A
General Revenue	2,631	295	86	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STAFF TRAINING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,350,792	0	0	1,350,792	
		Total	0.00	1,350,792	0	0	1,350,792	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	293 6024	EE	0.00	25,000	0	0	25,000	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
NET DEPARTMENT CHANGES			0.00	25,000	0	0	25,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,375,792	0	0	1,375,792	
		Total	0.00	1,375,792	0	0	1,375,792	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2081	EE	0.00	(108,063)	0	0	(108,063)	General FY11 core reductions offered by DOC.
NET GOVERNOR CHANGES			0.00	(108,063)	0	0	(108,063)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,267,729	0	0	1,267,729	
		Total	0.00	1,267,729	0	0	1,267,729	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95435C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Staff Training	DIVISION: Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-6024</td> <td style="width: 40%; text-align: right;">\$472,777</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$472,777</td> </tr> </table>	Approp. EE-6024	\$472,777	Total GR Flexibility	\$472,777	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-6024</td> <td style="width: 40%; text-align: right;">\$443,705</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$443,705</td> </tr> </table>	Approp. EE-6024	\$443,705	Total GR Flexibility	\$443,705
Approp. EE-6024	\$472,777									
Total GR Flexibility	\$472,777									
Approp. EE-6024	\$443,705									
Total GR Flexibility	\$443,705									

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	320,698	0.00	396,469	0.00	396,469	0.00	342,437	0.00
TRAVEL, OUT-OF-STATE	5,421	0.00	12,887	0.00	12,887	0.00	12,887	0.00
FUEL & UTILITIES	0	0.00	515	0.00	515	0.00	515	0.00
SUPPLIES	203,907	0.00	205,602	0.00	205,602	0.00	205,602	0.00
PROFESSIONAL DEVELOPMENT	21,929	0.00	37,447	0.00	37,447	0.00	37,447	0.00
COMMUNICATION SERV & SUPP	215	0.00	9,546	0.00	9,546	0.00	9,546	0.00
PROFESSIONAL SERVICES	40,499	0.00	87,645	0.00	87,645	0.00	87,645	0.00
M&R SERVICES	13,857	0.00	9,791	0.00	9,791	0.00	9,791	0.00
OFFICE EQUIPMENT	5,400	0.00	7,423	0.00	7,423	0.00	7,423	0.00
OTHER EQUIPMENT	12,727	0.00	77,113	0.00	77,113	0.00	77,113	0.00
BUILDING LEASE PAYMENTS	278,203	0.00	241,762	0.00	243,481	0.00	243,481	0.00
EQUIPMENT RENTALS & LEASES	4,376	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	530,565	0.00	263,046	0.00	286,327	0.00	232,296	0.00
TOTAL - EE	1,437,797	0.00	1,350,792	0.00	1,375,792	0.00	1,267,729	0.00
GRAND TOTAL	\$1,437,797	0.00	\$1,350,792	0.00	\$1,375,792	0.00	\$1,267,729	0.00
GENERAL REVENUE	\$1,437,797	0.00	\$1,350,792	0.00	\$1,375,792	0.00	\$1,267,729	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Overtime and Staff Training					
	DHS Staff	Telecommunications	Overtime	Staff Training		Total
GR	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

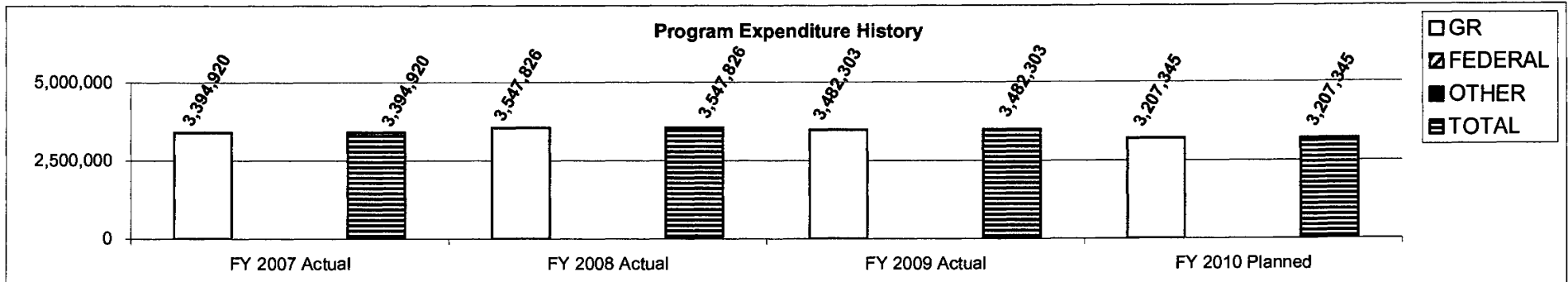
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budget(s): DHS Staff, Telecommunications, Overtime and Staff Training

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
60	58	65	60	60	60

Number of in-service classes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,300	1,438	1,185	1,300	1,300	1,300

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
15,000	16,205	13,768	16,000	16,000	16,000

7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	596,975	0.00	601,145	0.00	601,145	0.00	601,145	0.00
TOTAL - EE	596,975	0.00	601,145	0.00	601,145	0.00	601,145	0.00
TOTAL	596,975	0.00	601,145	0.00	601,145	0.00	601,145	0.00
GRAND TOTAL	\$596,975	0.00	\$601,145	0.00	\$601,145	0.00	\$601,145	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health & Safety		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	601,145	0	0	601,145
PSD	0	0	0	0
Total	601,145	0	0	601,145
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	601,145	0	0	601,145
PSD	0	0	0	0
Total	601,145	0	0	601,145
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Employee Health and Safety Section ensures department staff work in a safe and healthy environment by testing and treating for communicable diseases including provision of vaccines; providing personal safety equipment for staff; coordinating staff drug testing; and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting. For example, tuberculosis (TB) cases occur overall at least three (3) times more often in prison than in the general population. In 1990, the Missouri Department of Corrections TB case rate was 12 times the general adult population. TB case rates are currently the same as the state general population due to the TB control protocol developed in conjunction with the Department of Health and Senior Services. TB testing is mandated under Chapter 199.350 RSMo and 10CSR 20-20.100. The Department supervises a substantial number of individuals who have a high probability of engaging in behaviors that have been identified as "high risk" for the transmission of Hepatitis B and other blood borne pathogens. Correctional staff are at risk for occupational exposure to Hepatitis B. Chapter 292.650 RSMo mandates Hepatitis B vaccinations for "at risk" state employees. Chapter 192 RSMo and 19CSR20-20.092 mandate personal protective equipment for employees.

3. PROGRAM LISTING (list programs included in this core funding)

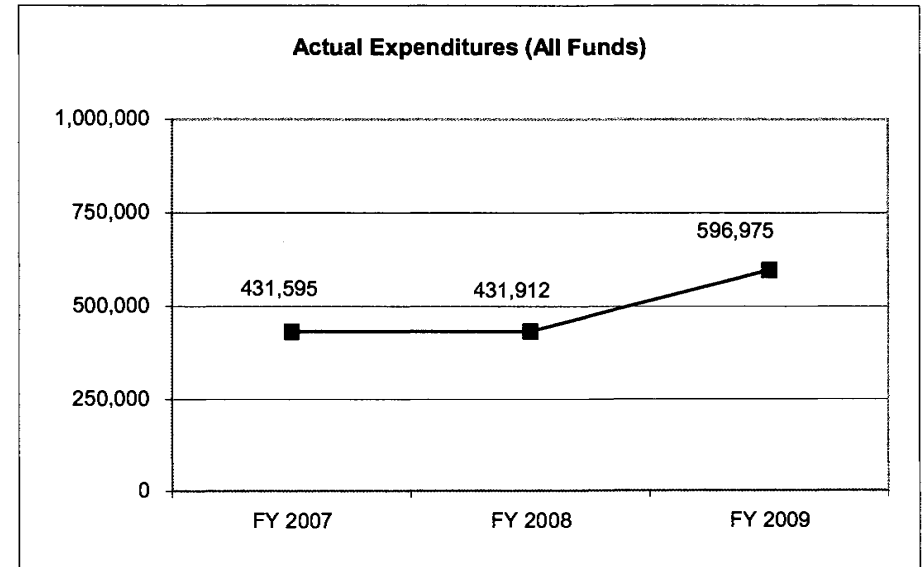
Employee Health and Safety
Office of the Director Administration

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health & Safety		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	432,000	432,000	621,145	601,145
Less Reverted (All Funds)	0	0	(18,634)	N/A
Budget Authority (All Funds)	432,000	432,000	602,511	N/A
Actual Expenditures (All Funds)	431,595	431,912	596,975	N/A
Unexpended (All Funds)	405	88	5,536	N/A
Unexpended, by Fund:				
General Revenue	405	88	5,536	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY09:

The Department received an increase in funding for FY09 due to the increasing cost of petroleum-based items such as rubber gloves and the increasing cost of vaccines.

CORE RECONCILIATION DETAIL

STATE**EMPLOYEE HEALTH AND SAFETY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	601,145	0	0	601,145	
	Total	0.00	601,145	0	0	601,145	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	601,145	0	0	601,145	
	Total	0.00	601,145	0	0	601,145	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	601,145	0	0	601,145	
	Total	0.00	601,145	0	0	601,145	
<hr/>							

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95437C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Employee Health and Safety	DIVISION: Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED												
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp.</td> <td style="width: 20%; text-align: right;"></td> </tr> <tr> <td>EE-1658</td> <td style="text-align: right;">\$210,401</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$210,401</td> </tr> </table>	Approp.		EE-1658	\$210,401	Total GR Flexibility	\$210,401	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp.</td> <td style="width: 20%; text-align: right;"></td> </tr> <tr> <td>EE-1658</td> <td style="text-align: right;">\$210,401</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$210,401</td> </tr> </table>	Approp.		EE-1658	\$210,401	Total GR Flexibility	\$210,401
Approp.														
EE-1658	\$210,401													
Total GR Flexibility	\$210,401													
Approp.														
EE-1658	\$210,401													
Total GR Flexibility	\$210,401													

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	11,861	0.00	4,124	0.00	4,124	0.00	4,124	0.00
TRAVEL, OUT-OF-STATE	1,700	0.00	2,062	0.00	2,062	0.00	2,062	0.00
SUPPLIES	420,134	0.00	519,537	0.00	519,537	0.00	519,537	0.00
PROFESSIONAL DEVELOPMENT	4,348	0.00	3,093	0.00	3,093	0.00	3,093	0.00
COMMUNICATION SERV & SUPP	4,453	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	136,469	0.00	66,092	0.00	66,092	0.00	66,092	0.00
M&R SERVICES	589	0.00	1,546	0.00	1,546	0.00	1,546	0.00
OFFICE EQUIPMENT	4,169	0.00	2,062	0.00	2,062	0.00	2,062	0.00
OTHER EQUIPMENT	8,124	0.00	2,062	0.00	2,062	0.00	2,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	5,128	0.00	309	0.00	309	0.00	309	0.00
TOTAL - EE	596,975	0.00	601,145	0.00	601,145	0.00	601,145	0.00
GRAND TOTAL	\$596,975	0.00	\$601,145	0.00	\$601,145	0.00	\$601,145	0.00
GENERAL REVENUE	\$596,975	0.00	\$601,145	0.00	\$601,145	0.00	\$601,145	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Overtime and Employee Health & Safety					
	DHS Staff	Telecommunications	Overtime	Employee Health & Safety		Total
GR	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037
FEDERAL	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0	\$0		\$0
TOTAL	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

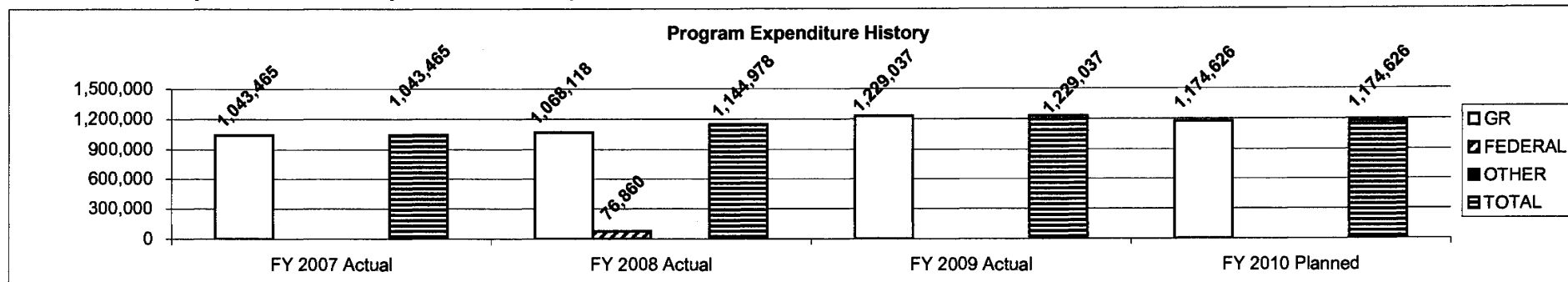
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): DHS Staff, Telecommunications, Overtime and Employee Health & Safety

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106	71	164	165	165	165

Number of tuberculosis skin tests given					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
15,459	14,400	13,569	13,500	13,500	13,500

7b. Provide an efficiency measure.

Number of injuries					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,040	1,258	1,172	1,150	1,150	1,150

Number of tuberculosis infections among staff					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
14	14	14	14	14	14

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Office of the Director Administration Program						
Program is found in the following core budget(s):	Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety						

	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,106,561	\$589,610	\$56,352	\$50,986	\$147,343	\$2,940	\$1,953,791

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

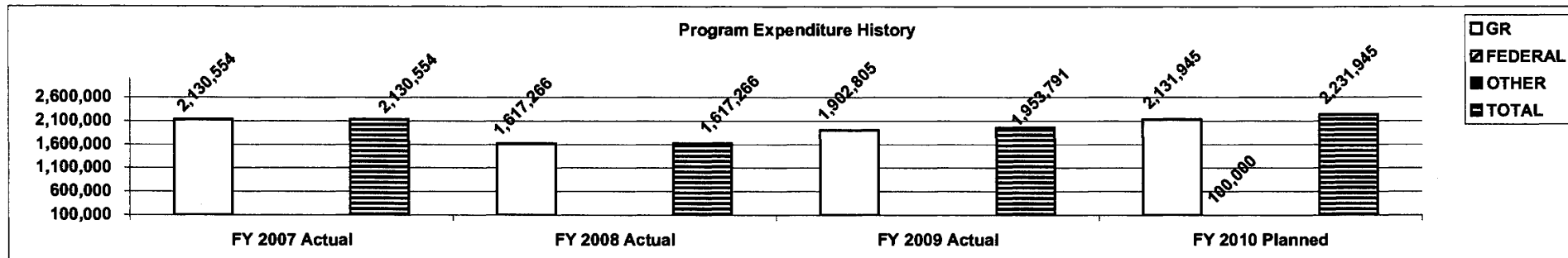
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Director Administration Program
Program is found in the following core budget(s): Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Office of the Director Administration Program
Program is found in the following core budget(s):	Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,323.99	11,295.49	11,295.49

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total community supervision caseload					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,457,555	0.00	17,420,407	0.00	17,420,407	0.00	16,806,566	0.00
TOTAL - EE	18,457,555	0.00	17,420,407	0.00	17,420,407	0.00	16,806,566	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,614	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,614	0.00	0	0.00	0	0.00	0	0.00
TOTAL	18,461,169	0.00	17,420,407	0.00	17,420,407	0.00	16,806,566	0.00
EE NECC AND WRDCC REALIGNMENT - 1931007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,182	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	29,182	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,182	0.00
GRAND TOTAL	\$18,461,169	0.00	\$17,420,407	0.00	\$17,420,407	0.00	\$16,835,748	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Human Services		
Core -	Institutional E&E Pool		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	17,420,407	0	0	17,420,407	EE	16,806,566	0	0	16,806,566
PSD	0	0	0	0	PSD	0	0	0	0
Total	17,420,407	0	0	17,420,407	Total	16,806,566	0	0	16,806,566
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department has a statutory and constitutional obligation to incarcerate offenders in housing that protects their fundamental human rights. To maintain constitutional conditions of confinement, the Department must procure sufficient supplies, equipment and services to support an estimated average daily population of 31,924 offenders in FY11. The Institutional Expense and Equipment Pool is used to purchase population-driven items such as: clothing, bedding, linens, towels, washcloths, mattresses and paper and hygiene supplies. This appropriation is also used to provide operating funds for facility-wide needs such as: automotive repair, gasoline, cleaning supplies and grounds maintenance. Pool funds also provide corrections-specific use items and expenses such as: security equipment, inmate restraint devices and personal protection equipment (i.e. body alarms, armor and radios). This pool funds the above listed items for 21 adult correctional centers and two community release centers.

3. PROGRAM LISTING (list programs included in this core funding)

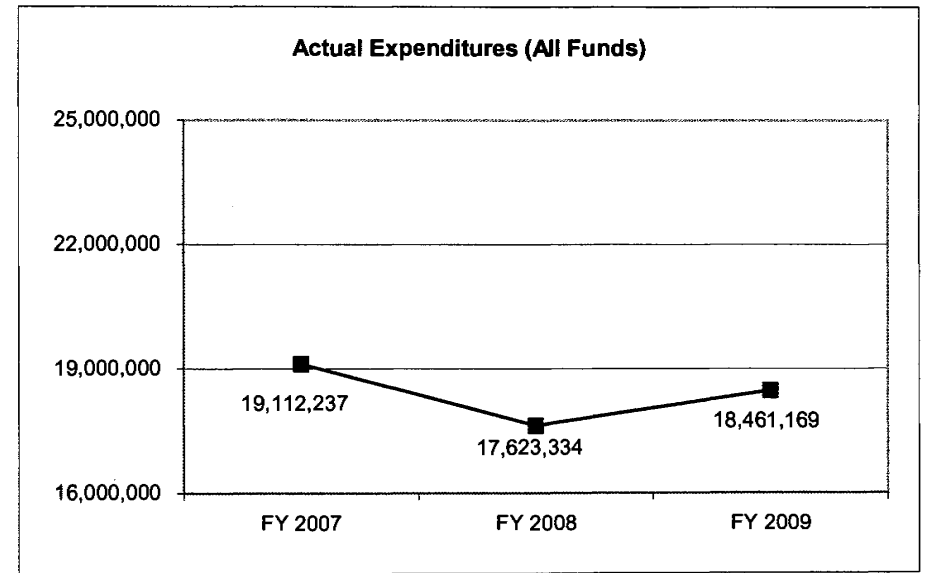
Food Purchases
 Central Transfer Unit
 Adult Correctional Center Operations
 Community Release Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Human Services		
Core -	Institutional E&E Pool		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	19,140,033	17,632,968	22,437,566	17,420,407
Less Reverted (All Funds)	0	0	(3,972,084)	N/A
Budget Authority (All Funds)	19,140,033	17,632,968	18,465,482	N/A
Actual Expenditures (All Funds)	19,112,237	17,623,334	18,461,169	N/A
Unexpended (All Funds)	27,796	9,634	4,313	N/A
Unexpended, by Fund:				
General Revenue	27,796	9,634	4,313	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	17,420,407	0	0	17,420,407	
	Total	0.00	17,420,407	0	0	17,420,407	
DEPARTMENT CORE REQUEST							
	EE	0.00	17,420,407	0	0	17,420,407	
	Total	0.00	17,420,407	0	0	17,420,407	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2082	EE	0.00	(613,841)	0	0	(613,841) General FY11 core reductions offered by DOC.
NET GOVERNOR CHANGES			0.00	(613,841)	0	0	(613,841)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	16,806,566	0	0	16,806,566	
	Total	0.00	16,806,566	0	0	16,806,566	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94559C	DEPARTMENT: Corrections																								
BUDGET UNIT NAME: Institutional E&E Pool	DIVISION: Human Services - Department-wide																								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																								
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																								
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 40%;">Approp.</td> <td style="width: 20%;"></td> </tr> <tr> <td>EE-1356</td> <td style="text-align: right;">\$262,203</td> <td>EE-1356</td> <td style="text-align: right;">\$262,203</td> </tr> <tr> <td>EE-1367</td> <td style="text-align: right;">\$631,750</td> <td>EE-1367</td> <td style="text-align: right;">\$631,750</td> </tr> <tr> <td>EE-1368</td> <td style="text-align: right;">\$910,503</td> <td>EE-1368</td> <td style="text-align: right;">\$910,503</td> </tr> <tr> <td>EE-9860</td> <td style="text-align: right;">\$4,292,686</td> <td>EE-9860</td> <td style="text-align: right;">\$4,088,056</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$6,097,142</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$5,892,512</td> </tr> </table>	Approp.		Approp.		EE-1356	\$262,203	EE-1356	\$262,203	EE-1367	\$631,750	EE-1367	\$631,750	EE-1368	\$910,503	EE-1368	\$910,503	EE-9860	\$4,292,686	EE-9860	\$4,088,056	Total GR Flexibility	\$6,097,142	Total GR Flexibility	\$5,892,512
Approp.		Approp.																							
EE-1356	\$262,203	EE-1356	\$262,203																						
EE-1367	\$631,750	EE-1367	\$631,750																						
EE-1368	\$910,503	EE-1368	\$910,503																						
EE-9860	\$4,292,686	EE-9860	\$4,088,056																						
Total GR Flexibility	\$6,097,142	Total GR Flexibility	\$5,892,512																						
3. Please explain how flexibility was used in the prior and/or current years.																									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	193,364	0.00	274,641	0.00	274,641	0.00	274,641	0.00
TRAVEL, OUT-OF-STATE	97,054	0.00	60,956	0.00	60,956	0.00	60,956	0.00
FUEL & UTILITIES	456,729	0.00	1,608,936	0.00	1,608,936	0.00	1,608,936	0.00
SUPPLIES	13,254,272	0.00	10,027,982	0.00	10,027,982	0.00	9,414,141	0.00
PROFESSIONAL DEVELOPMENT	71,828	0.00	117,464	0.00	117,464	0.00	117,464	0.00
COMMUNICATION SERV & SUPP	114,314	0.00	73,538	0.00	73,538	0.00	73,538	0.00
PROFESSIONAL SERVICES	1,085,733	0.00	1,250,919	0.00	1,250,919	0.00	1,250,919	0.00
HOUSEKEEPING & JANITORIAL SERV	970,097	0.00	988,874	0.00	988,874	0.00	988,874	0.00
M&R SERVICES	588,511	0.00	989,010	0.00	989,010	0.00	989,010	0.00
MOTORIZED EQUIPMENT	336,926	0.00	863,642	0.00	863,642	0.00	863,642	0.00
OFFICE EQUIPMENT	255,151	0.00	245,003	0.00	245,003	0.00	245,003	0.00
OTHER EQUIPMENT	853,916	0.00	793,439	0.00	793,439	0.00	793,439	0.00
PROPERTY & IMPROVEMENTS	11,380	0.00	16,682	0.00	16,682	0.00	16,682	0.00
BUILDING LEASE PAYMENTS	5,230	0.00	6,140	0.00	6,140	0.00	6,140	0.00
EQUIPMENT RENTALS & LEASES	35,838	0.00	59,630	0.00	59,630	0.00	59,630	0.00
MISCELLANEOUS EXPENSES	127,212	0.00	43,551	0.00	43,551	0.00	43,551	0.00
TOTAL - EE	18,457,555	0.00	17,420,407	0.00	17,420,407	0.00	16,806,566	0.00
DEBT SERVICE	3,614	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,614	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$18,461,169	0.00	\$17,420,407	0.00	\$17,420,407	0.00	\$16,806,566	0.00
GENERAL REVENUE	\$18,461,169	0.00	\$17,420,407	0.00	\$17,420,407	0.00	\$16,806,566	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Food Purchases							
Program is found in the following core budget(s):	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,769,298	\$1,836	\$70	\$4,487	\$124,373	\$27,821,062	\$100,613	\$29,821,739

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

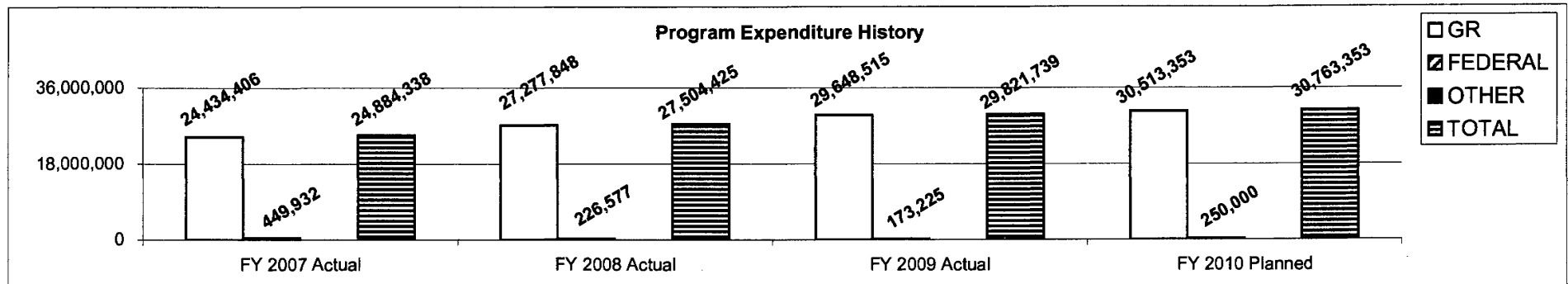
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
170	123	163	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,839	30,759	31,035	31,485	31,924	32,365

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Central Transfer Unit						
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime						
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$773,459	\$162,163	\$66,974	\$0	\$0	\$1,002,596
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$773,459	\$162,163	\$66,974	\$0	\$0	\$1,002,596

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

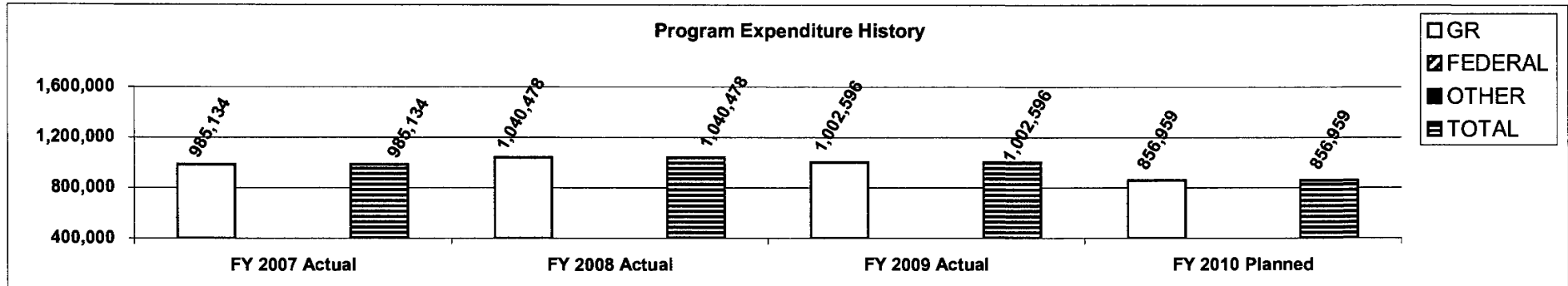
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Unit
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
816	814	789	845	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$306	\$343	\$308	\$414	\$414	\$414

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
Total	\$15,853,559	\$483,211	\$13,356,930	\$4,772,159	\$12,300,718	\$9,556,484	\$9,429,794	\$11,570,131	\$9,029,215	\$17,896,273	\$742,904

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,289,454	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
Total	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,451,458	\$845,499				\$275,114,324

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

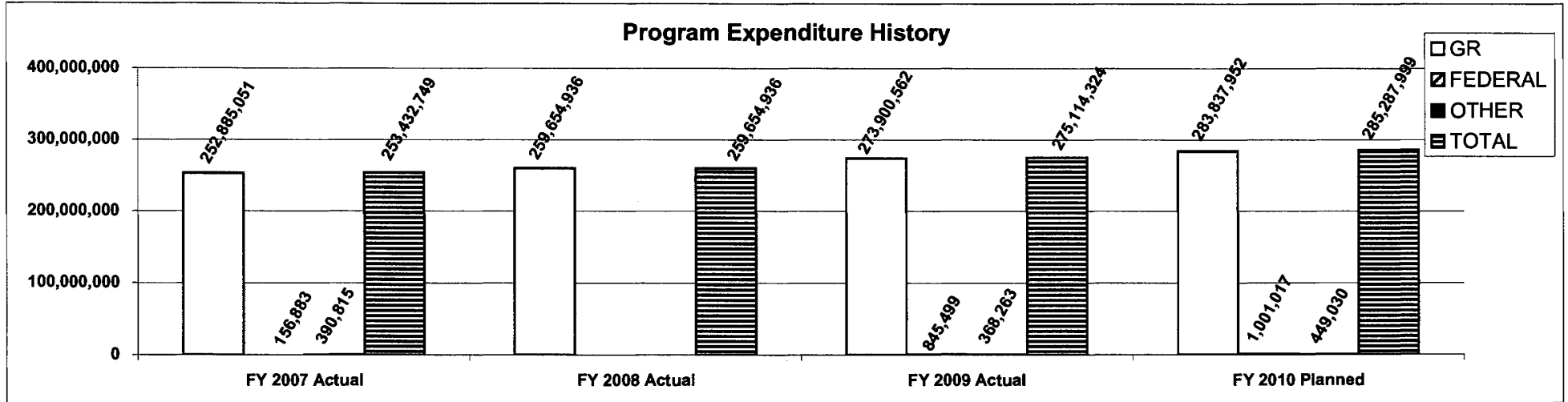
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

	SLCRC	KCCRC	Institutional E&E Pool	Overtime	Telecommunications			Total
GR	\$4,009,062	\$2,124,492	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,606,872
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$40,163	\$0	\$0	\$0	\$0	\$0	\$40,163
TOTAL	\$4,009,062	\$2,164,655	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,647,035

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

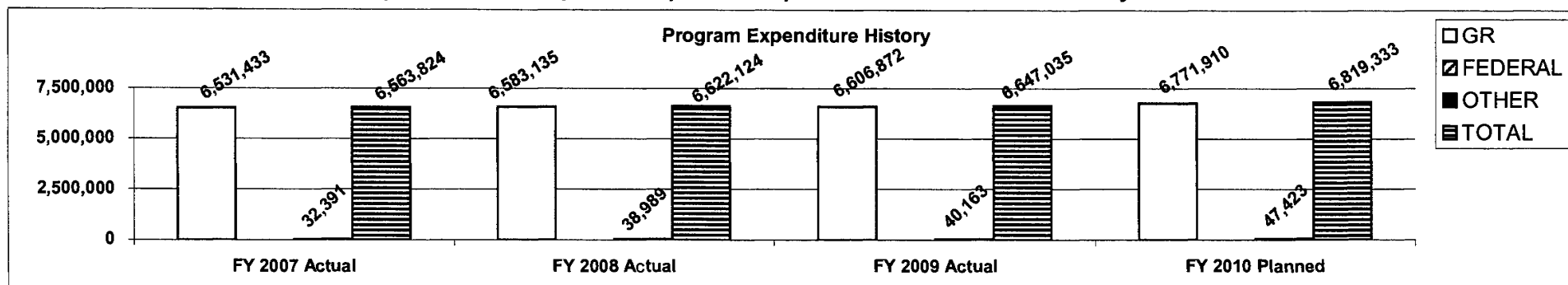
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

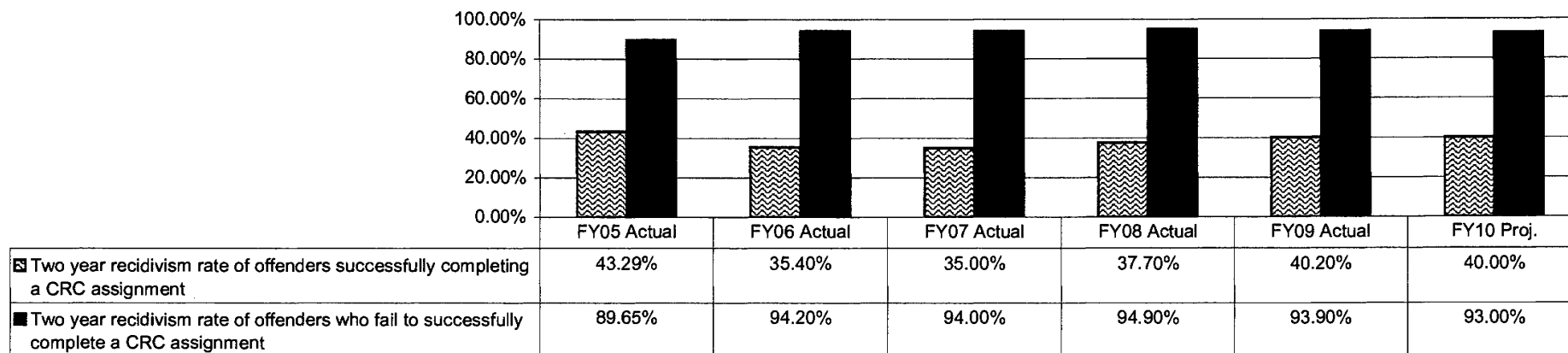


6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37.99%	39.68%	43.40%	45.77%	48.47%	51.18%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
82.00%	88.16%	80.00%	81.39%	80.39%	79.39%

7c. Provide the number of clients/individuals served, if applicable.

Annual admissions to Community Release Centers (CRC)						
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Kansas City Community Release Center	1,403	1,409	1,267	1,267	1,267	1,267
St. Louis Community Release Center	1,690	1,655	1,628	1,628	1,628	1,628

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 999 OF

Department Corrections	Budget Unit 94559C
Division Human Services	
DI Name Institutional Bed Realignment	DI# 1931007

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	29,182	0	0	29,182
PSD	0	0	0	0
Total	29,182	0	0	29,182
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding to continue the ongoing expense and equipment costs associated with the creation of additional saturation beds at Northeast Correctional Center (NECC) and Western Reception and Diagnostic Correctional Center (WRDCC). The funding is the ongoing costs associated with bringing on an additional 19.00 FTE during FY11. It includes costs for uniforms, training, office costs and telecommunications costs for the additional staff.

NEW DECISION ITEM
RANK: 999 OF

Department Corrections	Budget Unit 94559C
Division Human Services	
DI Name Institutional Bed Realignment	DI# 1931007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based on the ongoing cost of new staff based on their class and duty requirements. This includes uniform costs for Corrections Officers, training costs, office costs, and telecommunications costs for the new staff.

Inst. E&E Pool: On-Going Expense and Equipment

29,182

HB - Section	Approp	Type	Fund	Amount
09.065 Institutional E&E Pool	9860	EE	0101	29,182
				<u>29,182</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 999 OF

Department Corrections		Budget Unit <u>94559C</u>							
Division Human Services									
DI Name Institutional Bed Realignment		DI# 1931007							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00					0	0.00	0
	0	0.00	0	0.00	0	0.00	0	0.00	0
In-State Travel (140)	500						500		0
Supplies (190)	19,000						19,000		0
Professional Development (320)	5,700						5,700		0
Communications Services & Supplies (340)	2,082						2,082		0
Professional Services (400)	500						500		0
Housekeeping and Janitorial (420)	1,140						1,140		0
M&R Services (430)	140						140		0
Equipment Rental & Leases (690)	120						120		0
Total EE	29,182		0		0		29,182		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	29,182	0.00	0	0.00	0	0.00	29,182	0.00	0

NEW DECISION ITEM
RANK: 999 **OF**

Department <u>Corrections</u>	Budget Unit <u>94559C</u>
Division <u>Human Services</u>	
DI Name <u>Institutional Bed Realignment</u>	DI# <u>1931007</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
EE NECC AND WRDCC REALIGNMENT - 1931007								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	500	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	5,700	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	2,082	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	1,140	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	140	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	120	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	29,182	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,182	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,182	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,015,724	337.53	6,266,176	0.00	6,266,176	0.00	6,266,176	0.00
WORKING CAPITAL REVOLVING	0	0.00	1	0.00	1	0.00	1	0.00
INMATE REVOLVING	3,536	0.10	1	0.00	1	0.00	1	0.00
TOTAL - PS	10,019,260	337.63	6,266,178	0.00	6,266,178	0.00	6,266,178	0.00
TOTAL	10,019,260	337.63	6,266,178	0.00	6,266,178	0.00	6,266,178	0.00
GRAND TOTAL	\$10,019,260	337.63	\$6,266,178	0.00	\$6,266,178	0.00	\$6,266,178	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	6,266,176	0	2	6,266,178 E
EE	0	0	0	0
PSD	0	0	0	0
Total	6,266,176	0	2	6,266,178 E
FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,767,852	0	1	3,767,853
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Working Capital Revolving (0510) & Inmate Revolving Fund (0540)			
Note:	An "E" is requested for the \$1 Other Funds.			

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
PS	6,266,176	0	2	6,266,178 E
EE	0	0	0	0
PSD	0	0	0	0
Total	6,266,176	0	2	6,266,178 E
FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,767,852	0	1	3,767,853
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Working Capital Revolving (0510) & Inmate Revolving Fund (0540)			
Note:	An "E" is requested for the \$1 Other Funds.			

2. CORE DESCRIPTION

This request is in accordance with Chapter 105.935 RSMo, which requires state agencies to pay-off all non-exempt 24/7 institutional employees' compensatory time balances annually. Chapter 105.935 RSMo also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. This request will allow the Department to comply with that statute.

Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

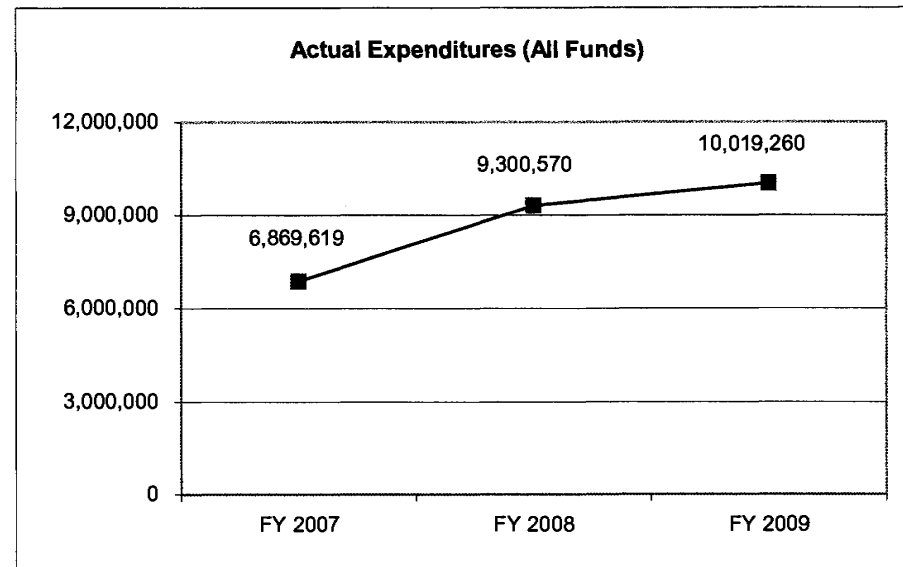
Restorative Justice	Substance Abuse Services
Reentry/Women's Offender Program	Central Transfer Unit
Internal Affairs	Adult Correctional Center Operations
Division of Human Services Administration	Probation and Parole Administration
Food Purchases	Probation and Parole Assessment and Supervision
Employee Health and Safety	Community Release Centers
Staff Training	Community Supervision Centers
Offender Grievance Unit	

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,308,729	9,578,835	10,015,777	6,266,178
Less Reverted (All Funds)	(279,262)	(287,365)	(45)	N/A
Budget Authority (All Funds)	9,029,467	9,291,470	10,015,732	N/A
Actual Expenditures (All Funds)	6,869,619	9,300,570	10,019,260	N/A
Unexpended (All Funds)	2,159,848	(9,100)	(3,528)	N/A
				N/A
Unexpended, by Fund:				
General Revenue	2,159,845	492	6	N/A
Federal	1	0	0	N/A
Other	2	(9,592)	(3,534)	N/A



Reverted includes

NOTES:

FY08 and FY09:

The Department used the Other Funds "E" appropriation flexibility in FY08 and FY09 to meet overtime payment obligations.

FY10:

This appropriation was cut significantly in Y10 due to budget constraints.

CORE RECONCILIATION DETAIL

STATE

OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	6,266,176	0	2	6,266,178	
	Total	0.00	6,266,176	0	2	6,266,178	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,266,176	0	2	6,266,178	
	Total	0.00	6,266,176	0	2	6,266,178	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	6,266,176	0	2	6,266,178	
	Total	0.00	6,266,176	0	2	6,266,178	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Overtime - General Revenue	DIVISION: Human Services - Department-wide				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-7257</td> <td style="width: 50%; text-align: right;">\$2,193,162</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,193,162</td> </tr> </table>	Approp. PS-7257	\$2,193,162	Total GR Flexibility	\$2,193,162
Approp. PS-7257	\$2,193,162				
Total GR Flexibility	\$2,193,162				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-7257</td> <td style="width: 50%; text-align: right;">\$2,193,162</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,193,162</td> </tr> </table>	Approp. PS-7257	\$2,193,162	Total GR Flexibility	\$2,193,162	
Approp. PS-7257	\$2,193,162				
Total GR Flexibility	\$2,193,162				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Overtime - Other Funds	DIVISION: Human Services - Department-wide
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$1E Working Capital Revolving Fund and \$1E Inmate Revolving Fund.	\$1E Working Capital Revolving Fund and \$1E Inmate Revolving Fund.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,537 flexibility from Inmate Revolving Funds was used in FY09.	\$20,000 Inmate Revolving Fund
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Compensatory time payments was made out of the IRF-funded staff at the Ozark Correctional center and in the Division of Probation & Parole Command Center section.	Funding for compensatory time payouts for staff funded from Working Capital Revolving Fund and the Inmate Revolving Fund.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	657	0.03	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	568	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	5,080	0.19	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,215	0.05	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	3,389	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	27,499	1.21	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	16,460	0.64	0	0.00	0	0.00	0	0.00
STOREKEEPER I	6,875	0.25	0	0.00	0	0.00	0	0.00
STOREKEEPER II	8,650	0.28	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,103	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	52	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	104	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,061	0.04	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	7,212	0.18	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	57	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	2,097	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	2,992	0.09	0	0.00	0	0.00	0	0.00
EXECUTIVE II	2,793	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	10,128	0.35	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	713	0.02	0	0.00	0	0.00	0	0.00
LAUNDRY MGR II	756	0.02	0	0.00	0	0.00	0	0.00
COOK I	340	0.01	0	0.00	0	0.00	0	0.00
COOK II	154,263	5.91	0	0.00	0	0.00	0	0.00
COOK III	94,246	3.15	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,080	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	3,135	0.09	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,105	0.03	0	0.00	0	0.00	0	0.00
LIBRARIAN I	248	0.01	0	0.00	0	0.00	0	0.00
LIBRARIAN II	463	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	320	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	184	0.01	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	20	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
MEDICAL TECHNOLOGIST III	5	0.00	0	0.00	0	0.00	0	0.00
LPN III GEN	2,144	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	170	0.00	0	0.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	160	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	31	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	2,430	0.07	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	333	0.01	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	662	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	7,296,423	252.04	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	1,221,310	38.83	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	279,842	7.90	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	146,536	3.69	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	13,596	0.30	0	0.00	0	0.00	0	0.00
CORRS IDENTIFICATION OFCR	347	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	6,302	0.24	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	336	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	3,817	0.11	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	31,942	1.06	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	47,835	1.58	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	24,083	0.71	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	8,896	0.23	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	9,691	0.32	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	25,613	0.65	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	55,755	1.54	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	1,840	0.05	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	23,824	0.59	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	8,624	0.27	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	10,176	0.34	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	204,502	7.08	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	42,588	1.37	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	10,427	0.25	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	86,106	2.43	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
PROBATION & PAROLE OFCR III	668	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	6,165	0.20	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	11,074	0.30	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	5,458	0.14	0	0.00	0	0.00	0	0.00
LABOR SPV	2,107	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	1,247	0.05	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	5,694	0.20	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	15,335	0.49	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	5,251	0.15	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	3,115	0.10	0	0.00	0	0.00	0	0.00
LOCKSMITH	4,528	0.15	0	0.00	0	0.00	0	0.00
GARAGE SPV	1,047	0.03	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	5,363	0.18	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	875	0.03	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	478	0.01	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	3,144	0.10	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	4,934	0.16	0	0.00	0	0.00	0	0.00
FACTORY MGR I	803	0.02	0	0.00	0	0.00	0	0.00
FACTORY MGR II	3,712	0.10	0	0.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	869	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	195	0.00	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	296	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	58	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	5,149	0.11	0	0.00	0	0.00	0	0.00
CHAPLAIN	9,895	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	226	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	363	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OTHER	0	0.00	6,266,178	0.00	6,266,178	0.00	6,266,178	0.00
TOTAL - PS	10,019,260	337.63	6,266,178	0.00	6,266,178	0.00	6,266,178	0.00
GRAND TOTAL	\$10,019,260	337.63	\$6,266,178	0.00	\$6,266,178	0.00	\$6,266,178	0.00
GENERAL REVENUE	\$10,015,724	337.53	\$6,266,176	0.00	\$6,266,176	0.00	\$6,266,176	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,536	0.10	\$2	0.00	\$2	0.00	\$2	0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Restorative Justice					
Program is found in the following core budget(s):	OD Staff, Overtime					
	OD Staff	Overtime				Total
GR	\$53,976	\$5,149	\$0	\$0	\$0	\$59,125
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$53,976	\$5,149	\$0	\$0	\$0	\$59,125

1. What does this program do?

This program encourages offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families. The Restorative Justice core functions are reparative activities and the Impact on Crime on Victim Classes (ICVC). Offenders perform activities such as raising vegetables and fruits for local food banks, assembling personal transportation vehicles for individuals who have lost their legs due to disease, crime or landmines throughout the world and raising funds for local charities through recycling efforts. Reparative boards are comprised of citizens from the community who are specially trained by department staff. They meet with offenders concerning their behavior under supervision. They provide the courts with an assessment of offender needs and recommend how the offender can best repair the damage they have done to the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.440 RSMo.

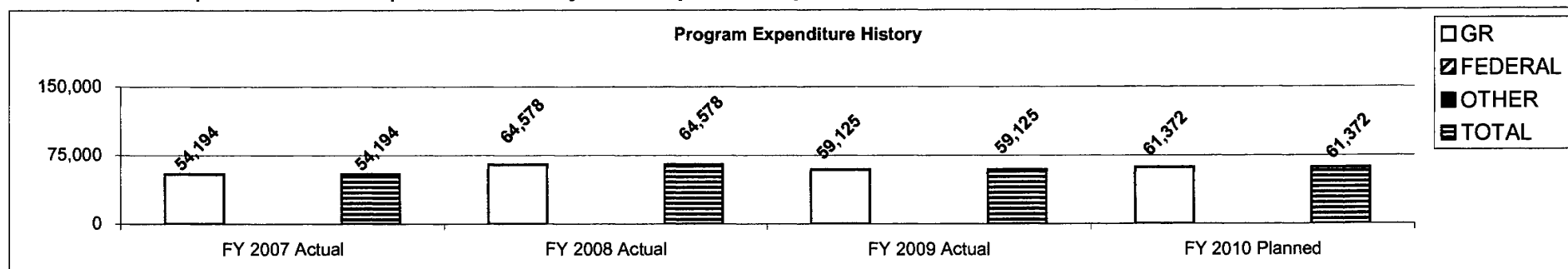
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restorative Justice
Program is found in the following core budget(s): OD Staff, Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Restorative Justice hours volunteered by offenders					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
194,000	198,292	194,382	250,000	250,000	250,000

Number of offenders participating in Restorative Justice activities					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
12,091	12,369	13,600	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
\$3.58	\$3.07	\$3.29	\$4.07	\$4.07	\$4.07

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Reentry/Women's Offender Program							
Program is found in the following core budget(s):	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education							
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education		Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758		\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0		\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL	\$128,450	\$50,009	\$454,138	\$226	\$344,454	\$30,758		\$1,008,036

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

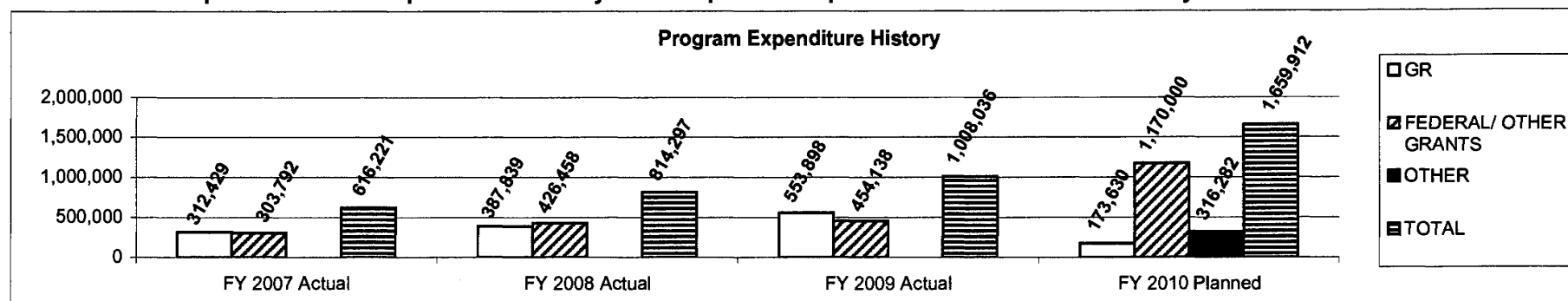
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



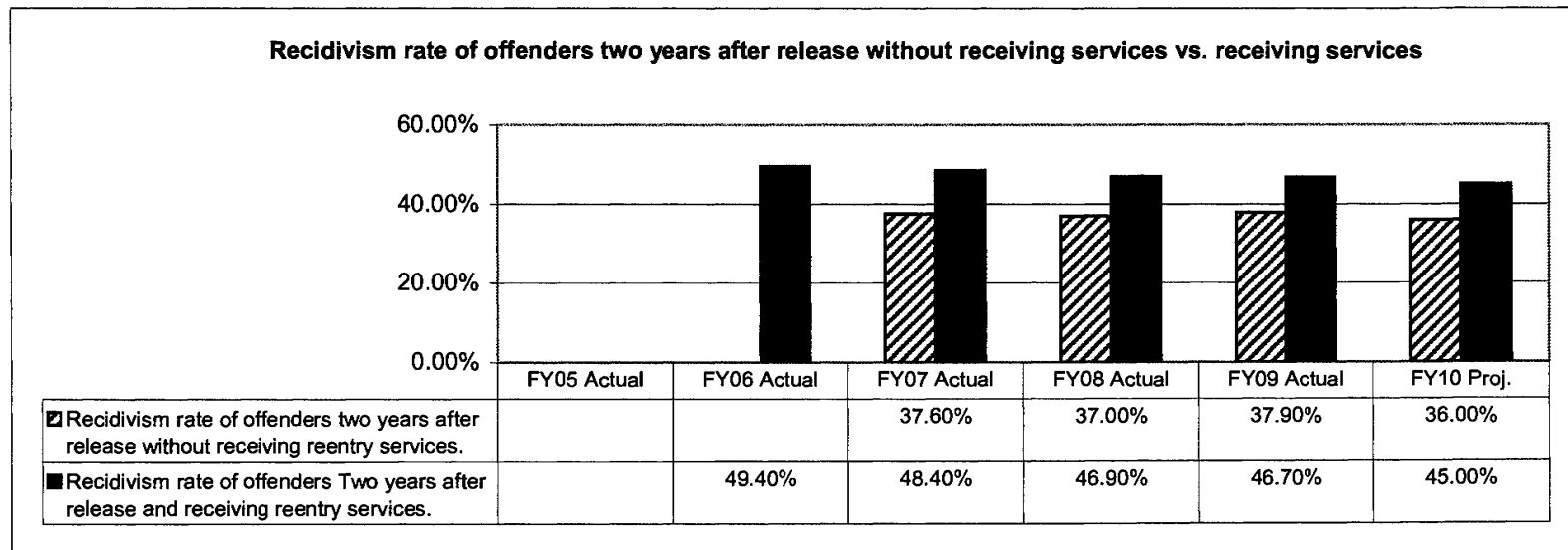
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender Program
Program is found in the following core budget(s): DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Internal Affairs					
Program is found in the following core budget(s):	OD Staff and Overtime					
	OD Staff	Overtime				Total
GR	\$2,134,815	\$20,669	\$0	\$0	\$0	\$2,155,484
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,134,815	\$20,669	\$0	\$0	\$0	\$2,155,484

1. What does this program do?

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and department policy and procedure. The unit investigates all incidents concerning both staff and offenders. The unit also conducts phone monitoring of offender telephone communications.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

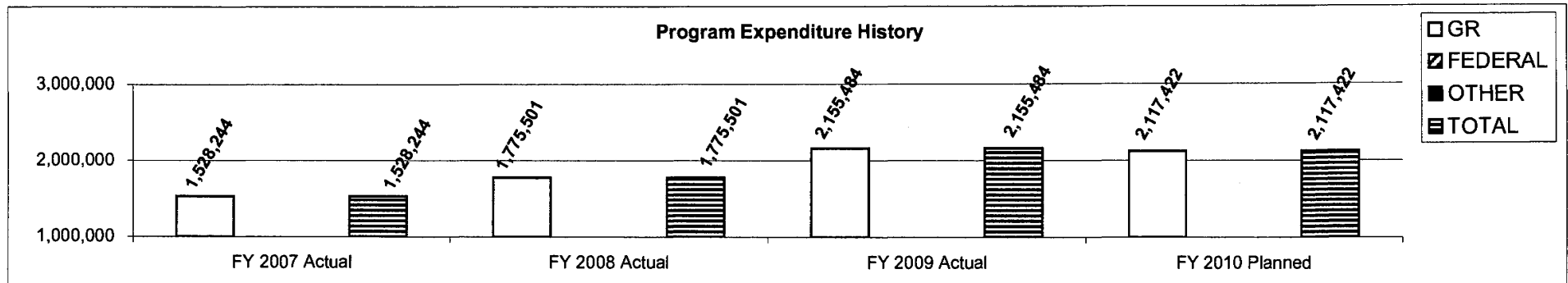
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Internal Affairs
Program is found in the following core budget(s): OD Staff and Overtime

7a. Provide an effectiveness measure.

Percentage of cases completed within 45 days of assignment					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
93%	61%	67%	75%	85%	85%

7b. Provide an efficiency measure.

Number of cases completed per investigator					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
27	32	47	50	50	50

7c. Provide the number of clients/individuals served, if applicable.

Number of Offender Cases investigated					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
365	510	733	800	800	800

Number of Staff Cases Investigated					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
365	321	491	500	500	500

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Human Services Administration Program					
Program is found in the following core budget(s):	DHS Staff, Federal, Telecommunications, Overtime and General Services					
	DHS Staff	Federal	Telecommunications	Overtime	General Services	Total
GR	\$3,807,919	\$0	\$60,917	\$14,501	\$316,249	\$4,199,586
FEDERAL	\$0	\$309	\$0	\$0	\$0	\$309
OTHER	\$117,365	\$0	\$0	\$0	\$0	\$117,365
TOTAL	\$3,925,284	\$309	\$60,917	\$14,501	\$316,249	\$4,317,259

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

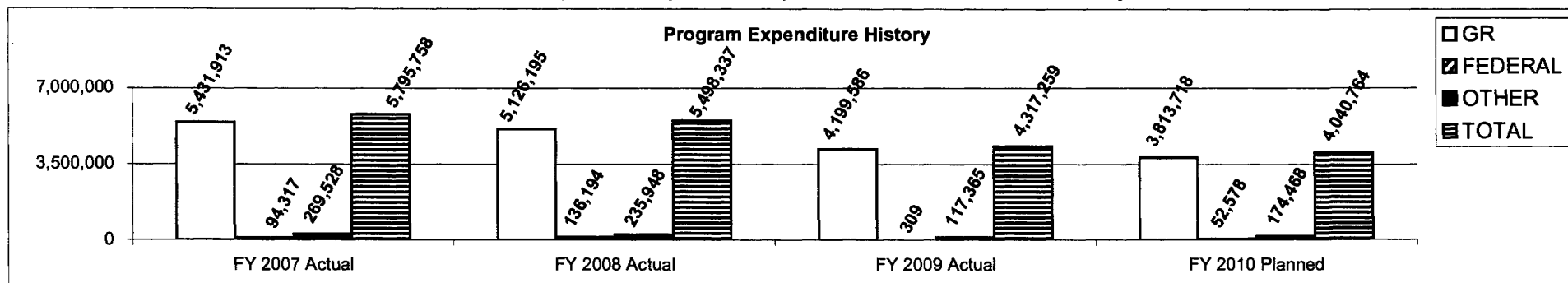
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s): DHS Staff, Federal, Telecommunications, Overtime and General Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division Administrative expenditures as a percent of total Department expenditures					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.91%	0.87%	0.64%	0.61%	0.60%	0.60%

7b. Provide an efficiency measure.

Division of Administration administrative FTE as a percent of the total budgeted department FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1.78%	1.81%	1.76%	1.64%	1.64%	1.64%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Food Purchases							
Program is found in the following core budget(s):	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,769,298	\$1,836	\$70	\$4,487	\$124,373	\$27,821,062	\$100,613	\$29,821,739

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

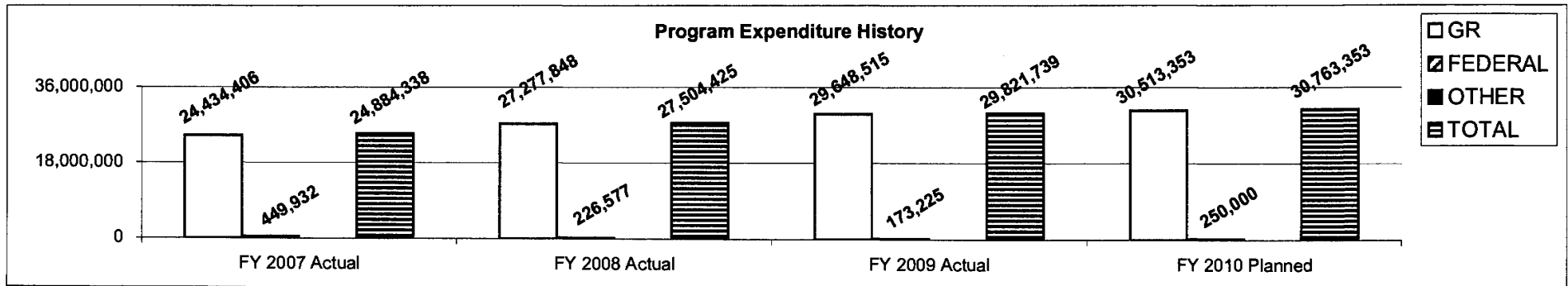
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
170	123	163	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,839	30,759	31,035	31,485	31,924	32,365

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Overtime and Employee Health & Safety					
	DHS Staff	Telecommunications	Overtime	Employee Health & Safety		Total
GR	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037
FEDERAL	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0	\$0		\$0
TOTAL	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

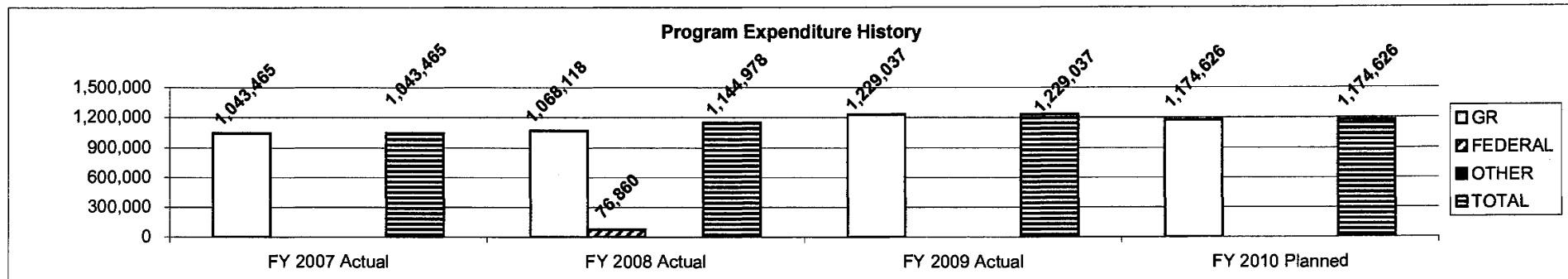
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): DHS Staff, Telecommunications, Overtime and Employee Health & Safety

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106	71	164	165	165	165

Number of tuberculosis skin tests given					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
15,459	14,400	13,569	13,500	13,500	13,500

7b. Provide an efficiency measure.

Number of injuries					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,040	1,258	1,172	1,150	1,150	1,150

Number of tuberculosis infections among staff					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
14	14	14	14	14	14

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Overtime and Staff Training					
	DHS Staff	Telecommunications	Overtime	Staff Training		Total
GR	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

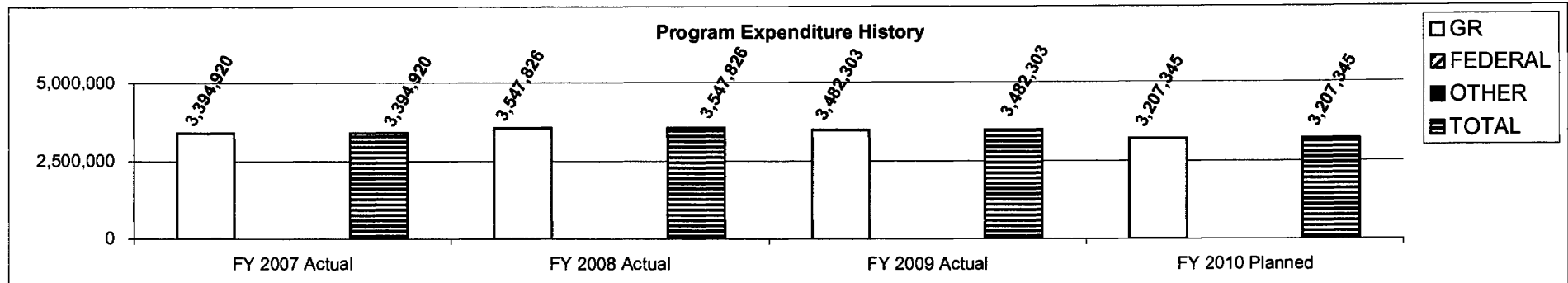
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budget(s): DHS Staff, Telecommunications, Overtime and Staff Training

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
60	58	65	60	60	60

Number of in-service classes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,300	1,438	1,185	1,300	1,300	1,300

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
15,000	16,205	13,768	16,000	16,000	16,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Grievance Unit						
Program is found in the following core budget(s): DAI Staff and Overtime						
	DAI Staff	Overtime				Total
GR	\$190,355	\$138	\$0	\$0	\$0	\$190,493
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$190,355	\$138	\$0	\$0	\$0	\$190,493

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional centers. The grievance process has two primary benefits to the department. First, the Department is able to resolve problems and thereby reduce the number of lawsuits filed against the Department. Second, the process provides offenders with a non-violent means of drawing attention to a grievance.

Before filing a formal grievance, an offender must seek an informal resolution to a problem. An offender who is not satisfied with the response to his request may file a formal grievance about almost any aspect of his confinement. Correctional center staff review and respond to the grievance. The offender can appeal that response if not satisfied.

The appeal is sent to the staff members of the Offender Grievance Unit at Central Office. Staff members of the Grievance Unit evaluate the grievances and prepare written responses for division directors. In addition to responding to appeals, the Grievance Unit is responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Chapter 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

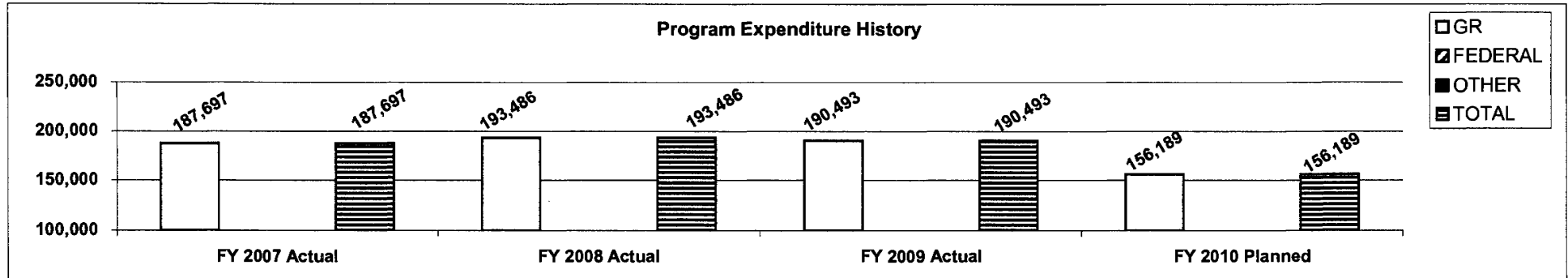
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
261	260	158	150	150	150

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37	53	53	30	30	30

Percent of appeals processed within applicable timeframe					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
98%	87%	93%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff and Overtime

7c. Provide the number of clients/individuals served, if applicable.

Number of Informal Resolution Requests					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
25,525	27,367	26,243	28,000	28,300	28,600

Number of Formal Grievances					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
12,255	13,351	12,095	13,500	13,600	13,700

Number of Appeals					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
7,801	8,022	7,599	9,000	9,000	9,000

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs and DORS Staff						
	Substance Abuse Services	Overtime	Federal Programs	DORS Staff		Total
GR	\$7,856,984	\$51,320	\$0	\$342,267	\$0	\$8,250,571
FEDERAL	\$0	\$0	\$113,217	\$0	\$0	\$113,217
OTHER	\$101,733	\$0	\$0	\$0	\$0	\$101,733
TOTAL	\$7,958,717	\$51,320	\$113,217	\$342,267	\$0	\$8,465,521

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Eastern Reception and Diagnostic Correctional Center; assessment and substance abuse education services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

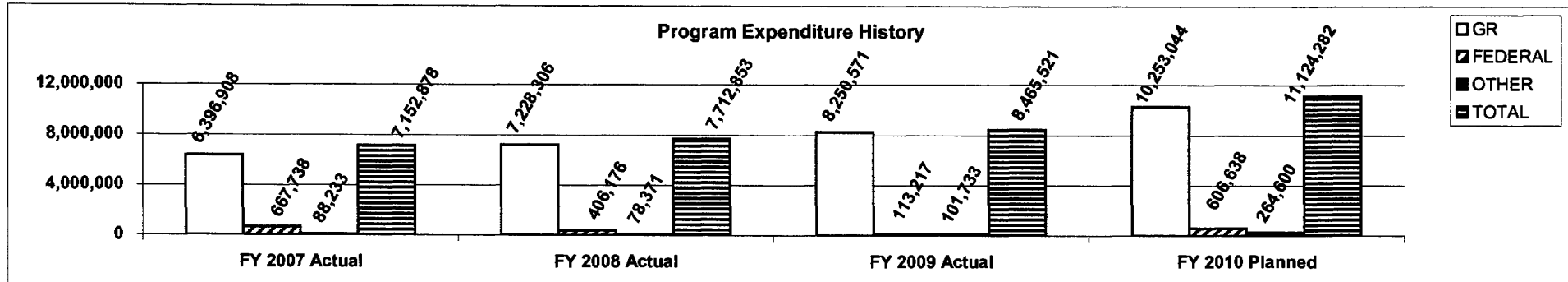
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs

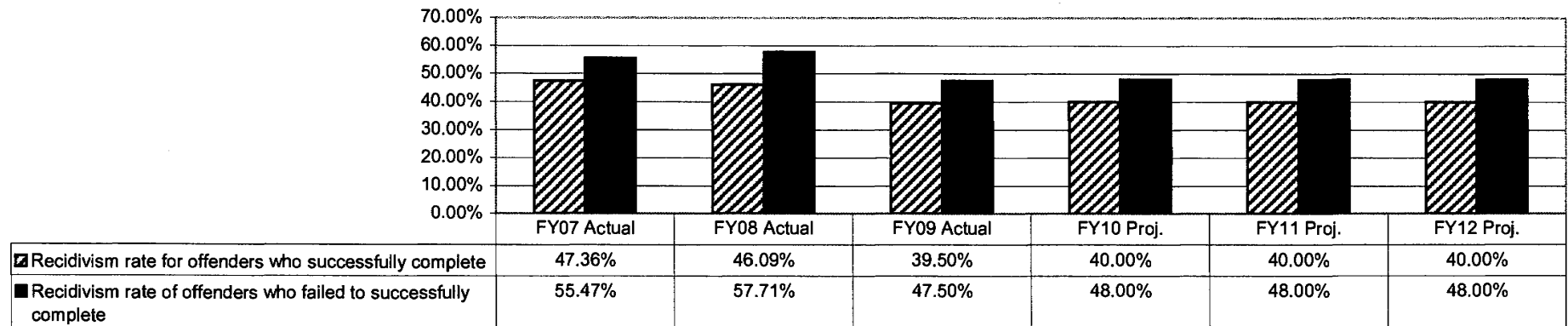
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
89.00%	90.79%	93.30%	93.00%	93.00%	93.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs and DORS Staff

7b. Provide an efficiency measure.

Recidivism rate of offenders who have successfully completed vs. failed long-term abuse treatment



Two year recidivism rate of other high-need offenders who do not receive long-term substance abuse program services

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
56.40%	56.35%	53.70%	54.00%	54.00%	54.00%

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Central Transfer Unit						
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime						
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$773,459	\$162,163	\$66,974	\$0	\$0	\$1,002,596
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$773,459	\$162,163	\$66,974	\$0	\$0	\$1,002,596

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

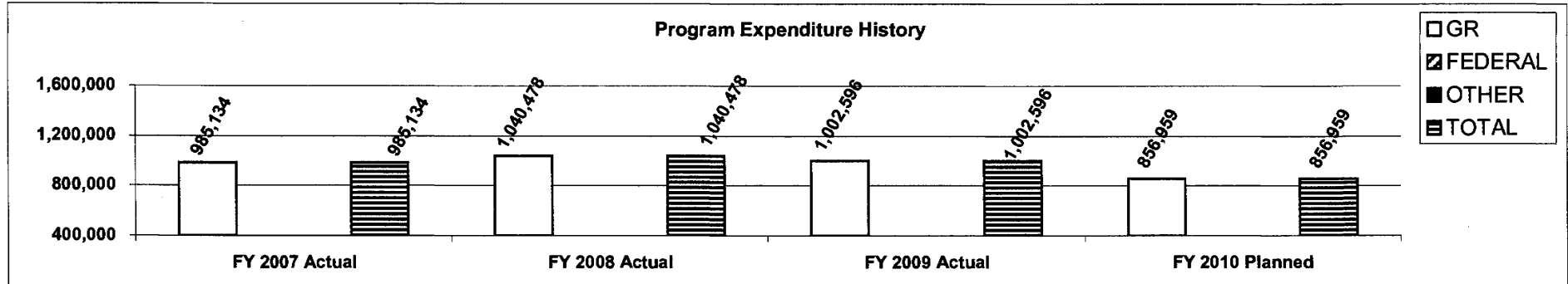
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Unit
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
816	814	789	845	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$306	\$343	\$308	\$414	\$414	\$414

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections												
Program Name: Adult Corrections Institutions Operations												
Program is found in the following core budget(s):												
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB	
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904	
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0	
Total	\$15,853,559	\$483,211	\$13,356,930	\$4,772,159	\$12,300,718	\$9,556,484	\$9,429,794	\$11,570,131	\$9,029,215	\$17,896,273	\$742,904	

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC	
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418	
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,289,454	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418	

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs					Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0					\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499					\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0					\$368,263
Total	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,451,458	\$845,499					\$275,114,324

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

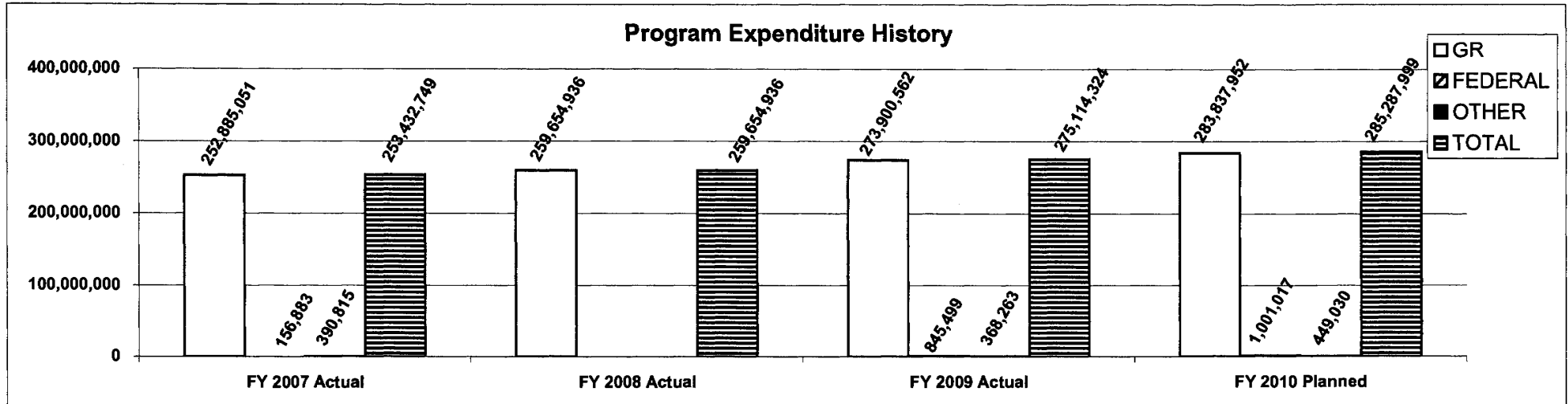
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Probation and Parole Administration						
Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs						
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Federal Programs	Total
GR	\$3,917,949	\$999	\$6,435	\$202,301	\$0	\$4,127,684
FEDERAL	\$0	\$0	\$0	\$0	\$70	\$70
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,917,949	\$999	\$6,435	\$202,301	\$70	\$4,127,754

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

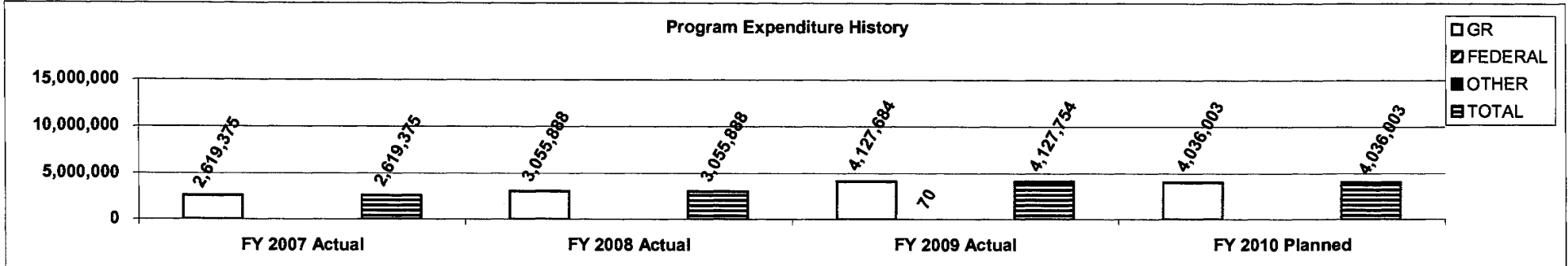
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.53%	3.50%	4.39%	4.62%	4.62%	4.62%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Assessment and Supervision Services							
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop. Growth Pool and Federal Programs							
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$64,412,949	\$132,317	\$52,861	\$679,078	\$1,883,276		\$67,160,481
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$4,058,966	\$560	\$489,660	\$0	\$0		\$4,549,186
TOTAL	\$68,471,915	\$132,877	\$542,521	\$679,078	\$1,883,276	\$0	\$71,709,667

1. What does this program do?

As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The caseload supervision level distribution was 25.62% Intensive/Enhanced Supervision, 40.29% Regular Supervision, 31.92% Minimum Supervision and 2.18% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 106 from 1,357 cases in June 30, 2008 to 1,251 on June 30, 2009. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,635 offenders to 111,621 offenders in FY09 and is projected to increase to 114,256 in FY10.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

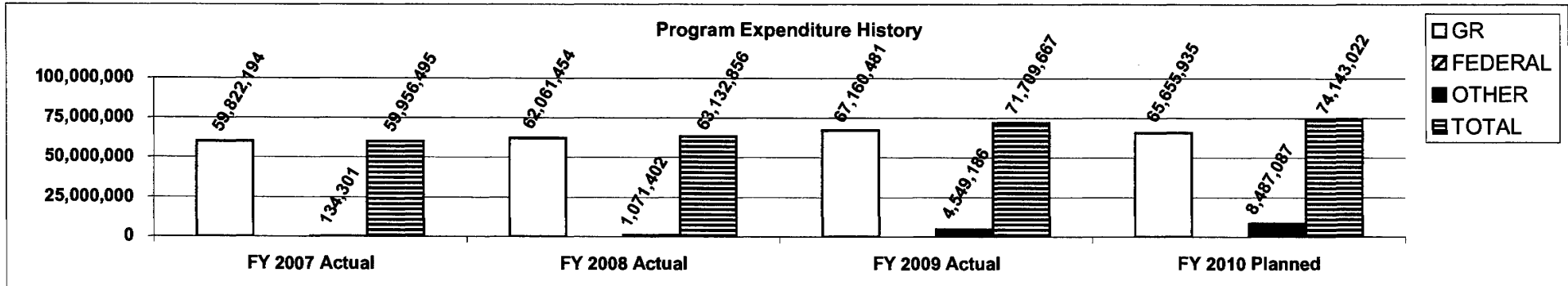
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop. Growth Pool and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.
23.45%	22.41%	21.87%	21.06%	20.26%	19.49%

Recidivism rate of parolees after two years					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.
41.10%	39.60%	38.60%	37.50%	36.40%	35.19%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
107.80%	117.76%	122.15%	130.25%	137.43%	144.60%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop. Growth Pool and Federal Programs

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

Total number of offenders on community supervision					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

	SLCRC	KCCRC	Institutional E&E Pool	Overtime	Telecommunications			Total
GR	\$4,009,062	\$2,124,492	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,606,872
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$40,163	\$0	\$0	\$0	\$0	\$0	\$40,163
TOTAL	\$4,009,062	\$2,164,655	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,647,035

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

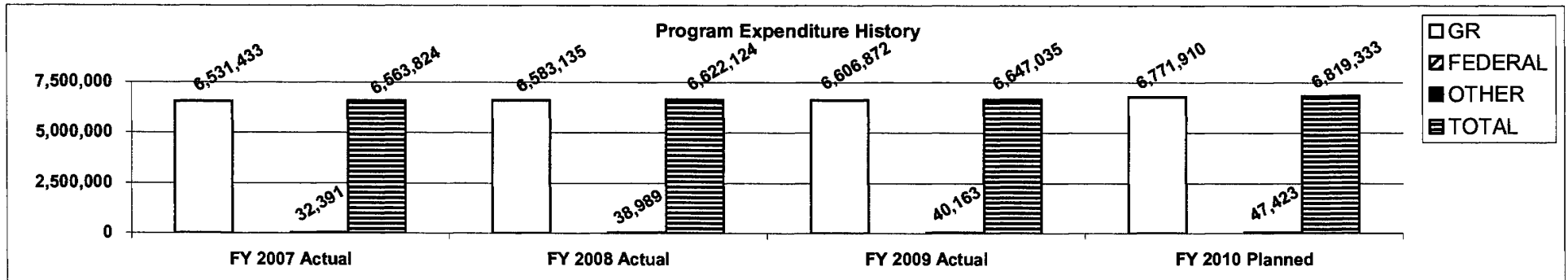
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

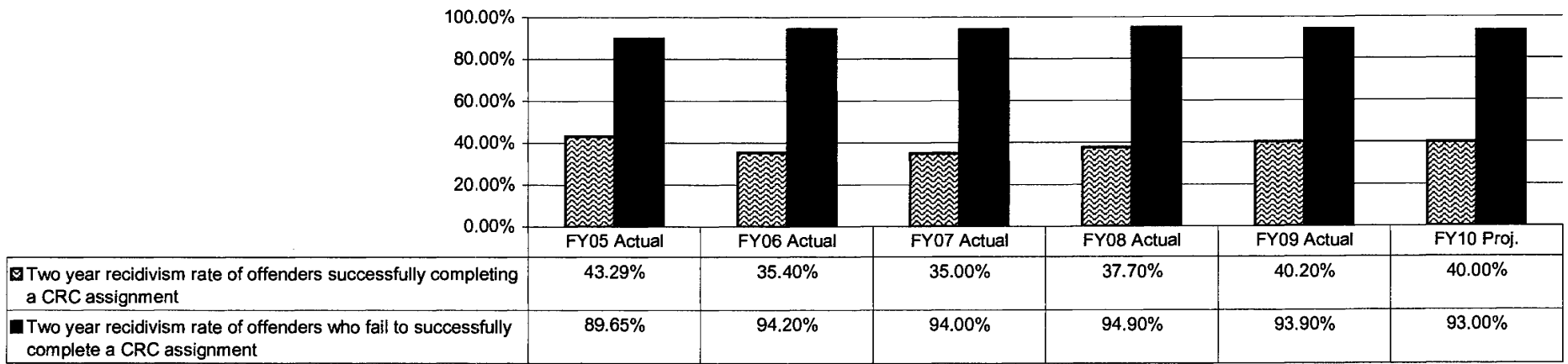


6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37.99%	39.68%	43.40%	45.77%	48.47%	51.18%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
82.00%	88.16%	80.00%	81.39%	80.39%	79.39%

7c. Provide the number of clients/individuals served, if applicable.

Annual admissions to Community Release Centers (CRC)						
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Kansas City Community Release Center	1,403	1,409	1,267	1,267	1,267	1,267
St. Louis Community Release Center	1,690	1,655	1,628	1,628	1,628	1,628

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Community Supervision Centers						
Program is found in the following core budget(s): Community Supervision Centers						
	Community Supervision Centers	Telecommunications	Overtime			Total
GR	\$5,931,214	\$12,477	\$65,626	\$0	\$0	\$6,009,317
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,931,214	\$0	\$65,626	\$0	\$0	\$6,009,317

1. What does this program do?

The Department of Corrections proposes to reduce the prison admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has 7 Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60 bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005 and began receiving offenders for residential placement in early 2006. The Hannibal center opened in December, 2007, and the Kennett center opened in June, 2008. The Fulton, Poplar Bluff and Kansas City centers opened in FY09.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

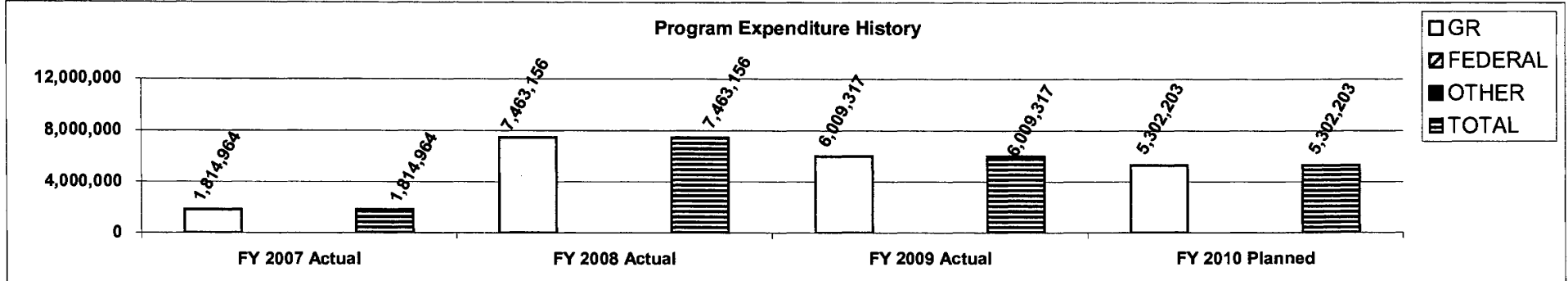
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A